

## 300 - Dept of Social and Health Services

### A004 Adoption Services and Support

The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

#### *Program 010 - Children's Administration*

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$54,938,000	\$56,706,000	\$111,644,000
001-A DSHS Family Support/Child Welfare Federal	\$44,391,000	\$45,748,000	\$90,139,000
<b>001 Account Total</b>	<b>\$99,329,000</b>	<b>\$102,454,000</b>	<b>\$201,783,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

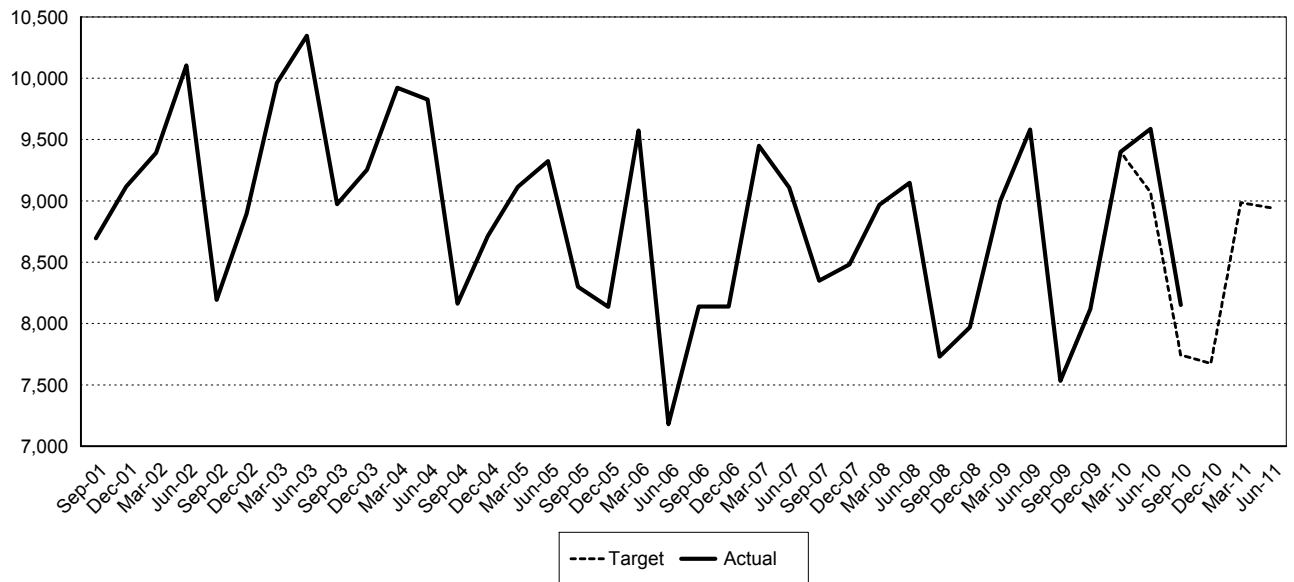
**Statewide Strategy:** Provide support services to families

#### **Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
	Q7		8,983
	Q6		7,672
	Q5	8,152	7,744
	Q4	9,586	9,069
	Q3	9,400	9,400
	Q2	8,117	8,117
	Q1	7,534	7,534
2007-09	Q8	9,582	
	Q7	8,996	
	Q6	7,970	
	Q5	7,730	
	Q4	9,148	
	Q3	8,968	
	Q2	8,483	
	Q1	8,350	

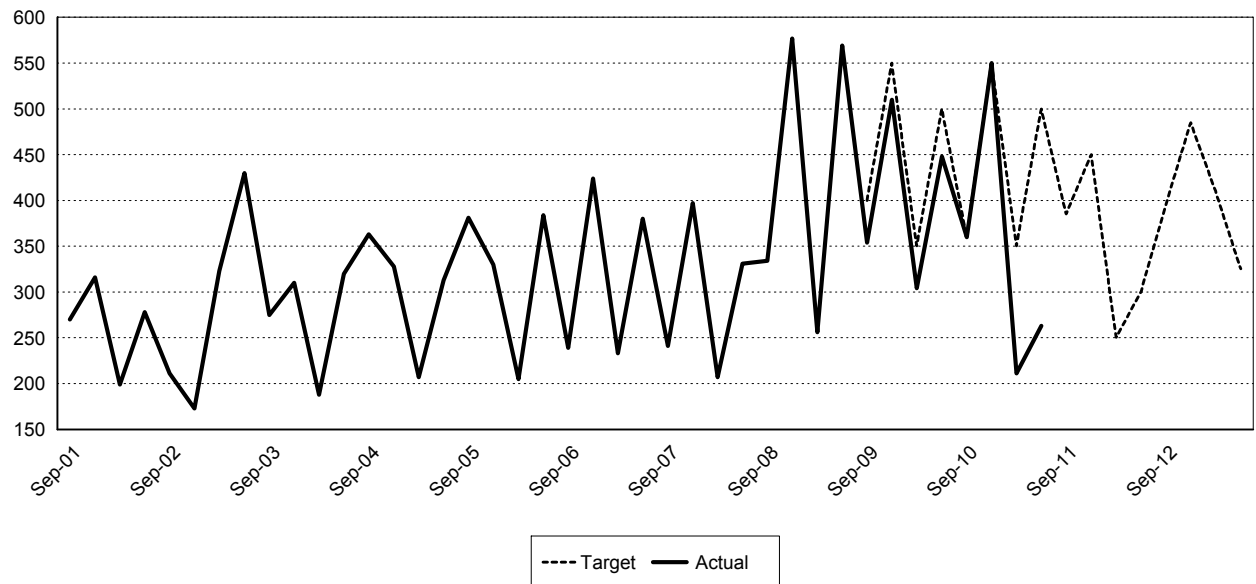
Number 000306 - Number of child abuse/neglect referrals accepted for investigation



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

000308 Number of children adopted into a permanent adoptive home			
Biennium	Period	Actual	Target
2011-13	Q8		325
	Q7		410
	Q6		485
	Q5		395
	Q4		300
	Q3		250
	Q2		450
	Q1		385
2009-11	Q8	263	500
	Q7	211	350
	Q6	550	550
	Q5	360	360
	Q4	448	500
	Q3	304	350
	Q2	510	550
	Q1	354	400
2007-09	Q8	569	
	Q7	256	
	Q6	577	
	Q5	334	
	Q4	331	
	Q3	207	
	Q2	397	
	Q1	241	

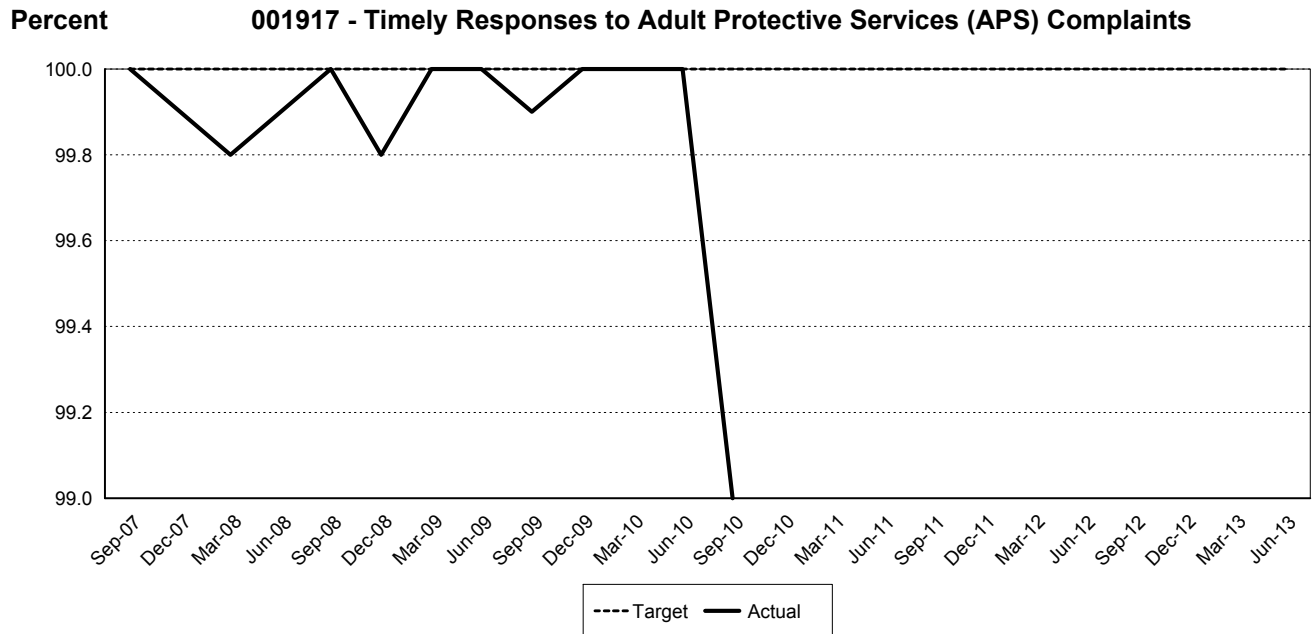
**Number** **000308 - Number of children adopted into a permanent adoptive home**



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A005 Alternate Response System (ARS)

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$960,000	\$1,066,000	\$2,026,000
001-A DSHS Family Support/Child Welfare Federal	\$790,000	\$790,000	\$1,580,000
<b>001 Account Total</b>	<b>\$1,750,000</b>	<b>\$1,856,000</b>	<b>\$3,606,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Respond to abuse/neglect allegations

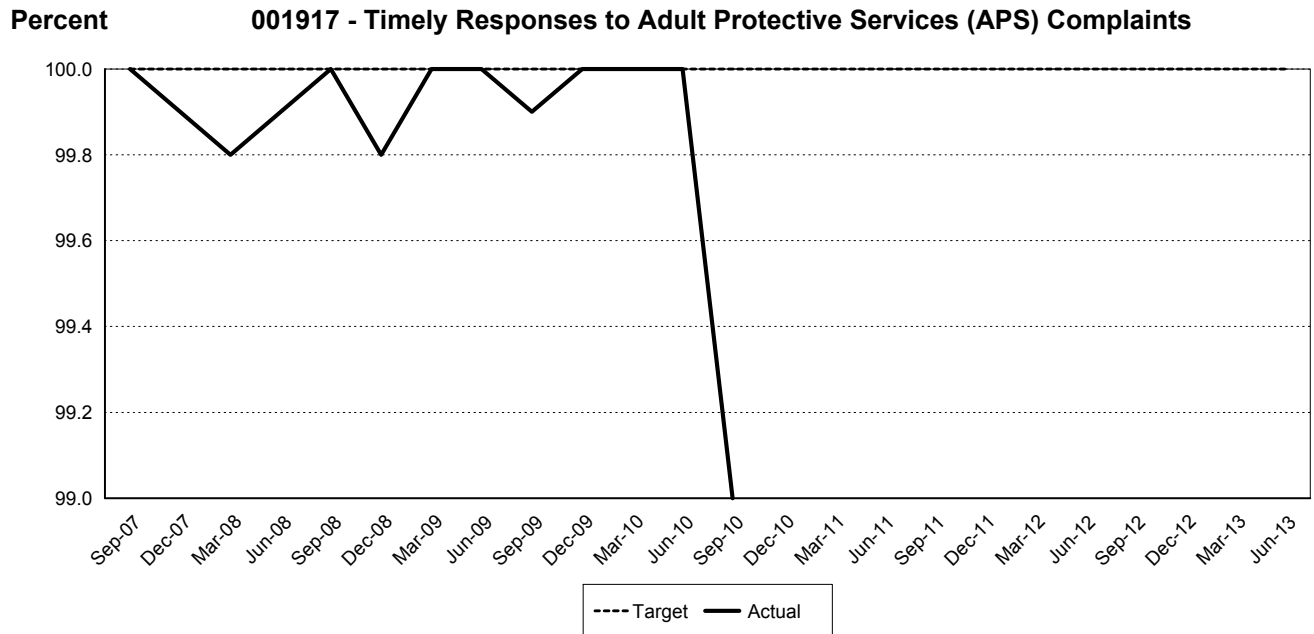
### Expected Results

Children are safe from abuse and neglect.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A007 Behavioral Rehabilitative Services (BRS)

Behavioral Rehabilitative Services (BRS) contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties, who cannot be adequately served in family foster care. BRS provides a higher level of care and treatment for children and youth with the most severe needs. FTEs represent group care coordinators, licensors, program managers, and support. (Violence Reduction and Drug Enforcement Account - State)

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$40,731,000	\$40,191,000	\$80,922,000
001-A DSHS Family Support/Child Welfare Federal	\$8,370,000	\$5,472,000	\$13,842,000
001-C Medicaid Federal	\$16,910,000	\$16,779,000	\$33,689,000
<b>001 Account Total</b>	<b>\$66,011,000</b>	<b>\$62,442,000</b>	<b>\$128,453,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

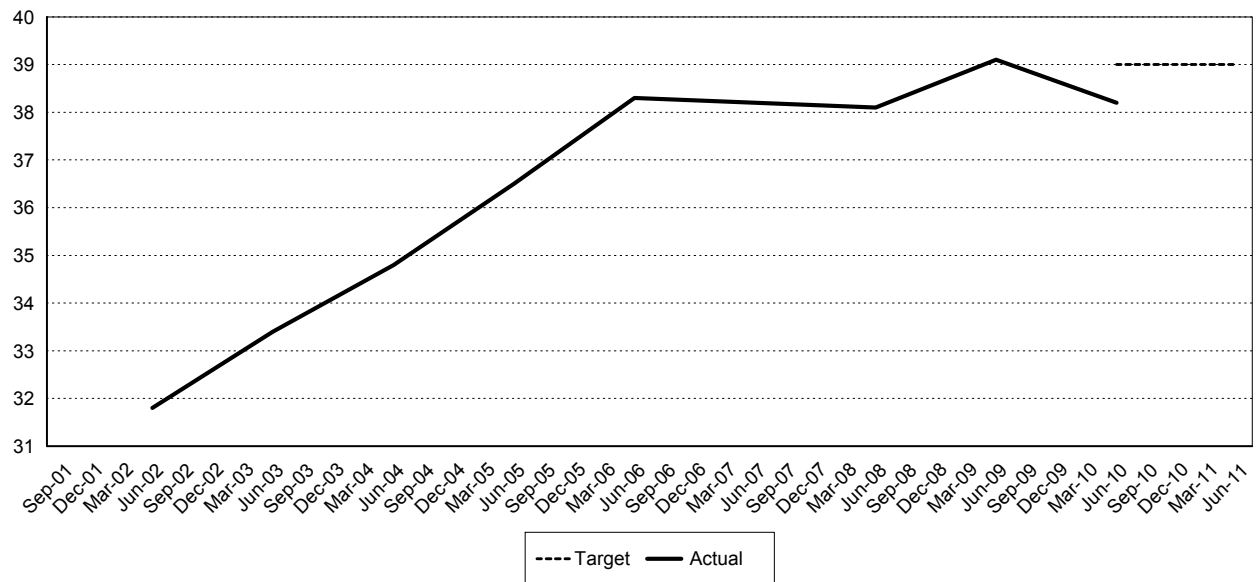
### Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.



000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
	Q7		
	Q6		
	Q5		
	Q4	38.2%	39%
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		

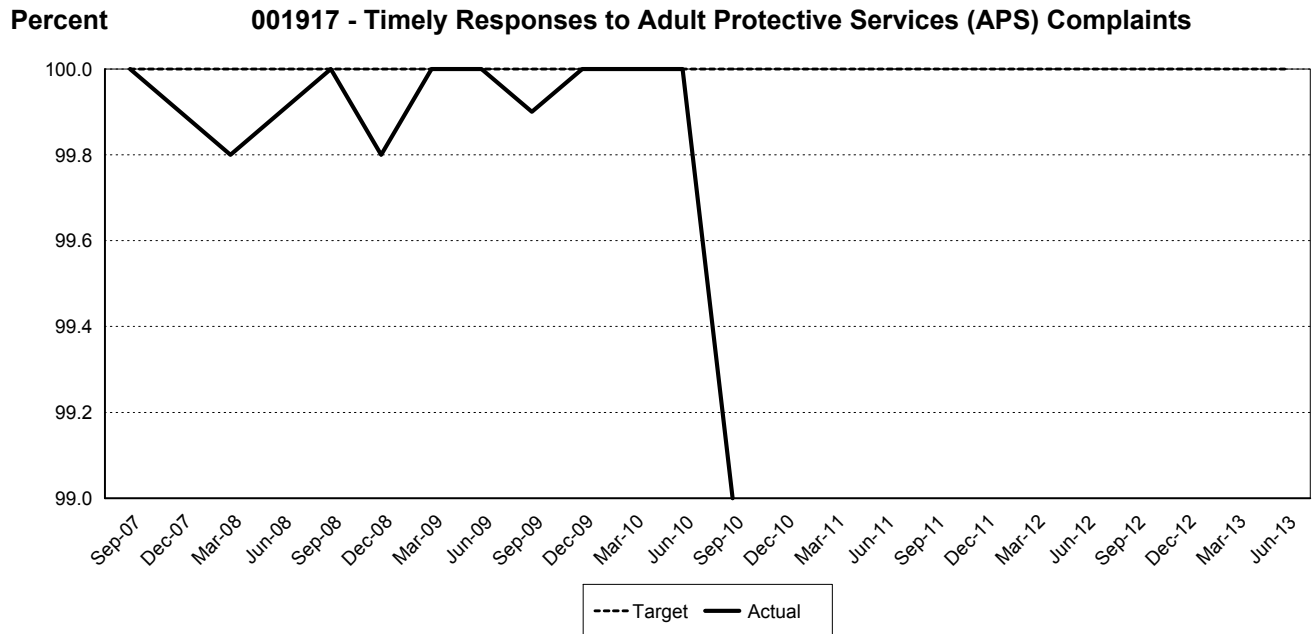
Percent 000307 - Percentage of foster children placed with extended family members



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A009 Child Protective Services (CPS)

Child Protective Services (CPS) provides 24-hour, seven-days-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm.

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1,007.5	993.2	1,000.4
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$8,308,000	\$8,433,000	\$16,741,000
001-1 State	\$43,953,000	\$43,140,000	\$87,093,000
001-2 Federal	\$2,423,000	\$2,372,000	\$4,795,000
001-7 Private/Local	\$237,000	\$234,000	\$471,000
001-A DSHS Family Support/Child Welfare Federal	\$27,831,000	\$27,112,000	\$54,943,000
001-C Medicaid Federal	\$2,057,000	\$2,175,000	\$4,232,000
001-D DSHS Temporary Assistance for Needy Families	\$9,662,000	\$9,800,000	\$19,462,000
<b>001 Account Total</b>	<b>\$94,471,000</b>	<b>\$93,266,000</b>	<b>\$187,737,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Respond to abuse/neglect allegations

**Expected Results**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

000306 Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Actual	Target	
2009-11	Q8		8,942	
	Q7		8,983	
	Q6		7,672	
	Q5	8,152	7,744	
	Q4	9,586	9,069	
	Q3	9,400	9,400	
	Q2	8,117	8,117	
	Q1	7,534	7,534	
2007-09	Q8	9,582		
	Q7	8,996		
	Q6	7,970		
	Q5	7,730		
	Q4	9,148		
	Q3	8,968		
	Q2	8,483		
	Q1	8,350		

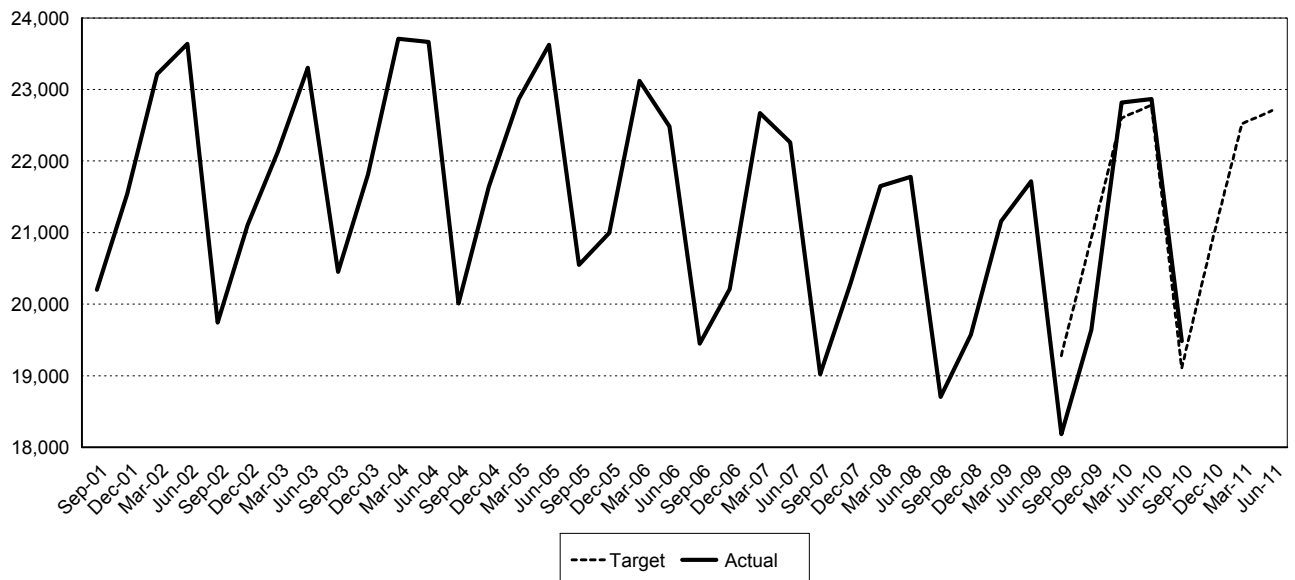
Number 000306 - Number of child abuse/neglect referrals accepted for investigation



000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
	Q7		22,519
	Q6		20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
2007-09	Q8	21,719	
	Q7	21,161	
	Q6	19,572	
	Q5	18,703	
	Q4	21,779	
	Q3	21,652	
	Q2	20,287	
	Q1	19,019	

Number

000305 - Number of CPS, CWS and FRS referrals received

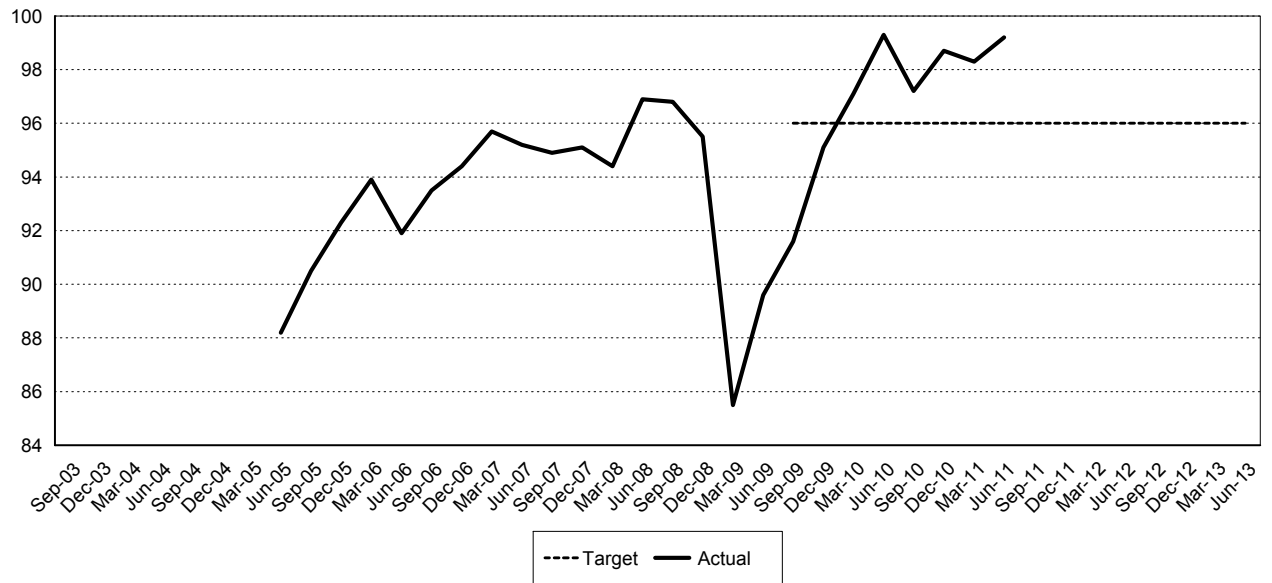


*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>000310 Percent of children in emergent referrals seen or attempted within 24 hours.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3		96%
	Q2		96%
	Q1		96%
2009-11	Q8	99.2%	96%
	Q7	98.3%	96%
	Q6	98.7%	96%
	Q5	97.2%	96%
	Q4	99.3%	96%
	Q3	97.1%	96%
	Q2	95.1%	96%
	Q1	91.6%	96%
2007-09	Q8	89.6%	
	Q7	85.5%	
	Q6	95.5%	
	Q5	96.8%	
	Q4	96.9%	
	Q3	94.4%	
	Q2	95.1%	
	Q1	94.9%	

Percent

000310 - Percent of emergent referral children seen in 24 hours



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

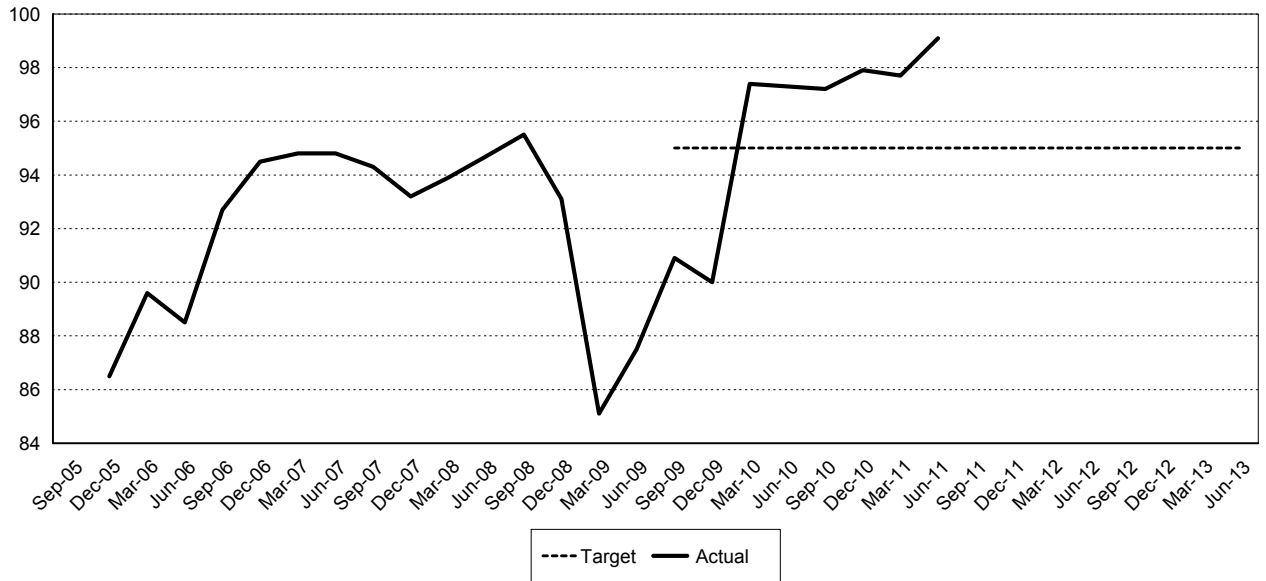
<b>000311 Percent of children in non-emergent referrals seen or attempted within 72 hours.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	99.1%	95%
	Q7	97.7%	95%
	Q6	97.9%	95%
	Q5	97.2%	95%
	Q4	97.3%	95%
	Q3	97.4%	95%
	Q2	90%	95%
	Q1	90.9%	95%
2007-09	Q8	87.5%	
	Q7	85.1%	
	Q6	93.1%	
	Q5	95.5%	
	Q4	94.7%	
	Q3	93.9%	
	Q2	93.2%	
	Q1	94.3%	



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

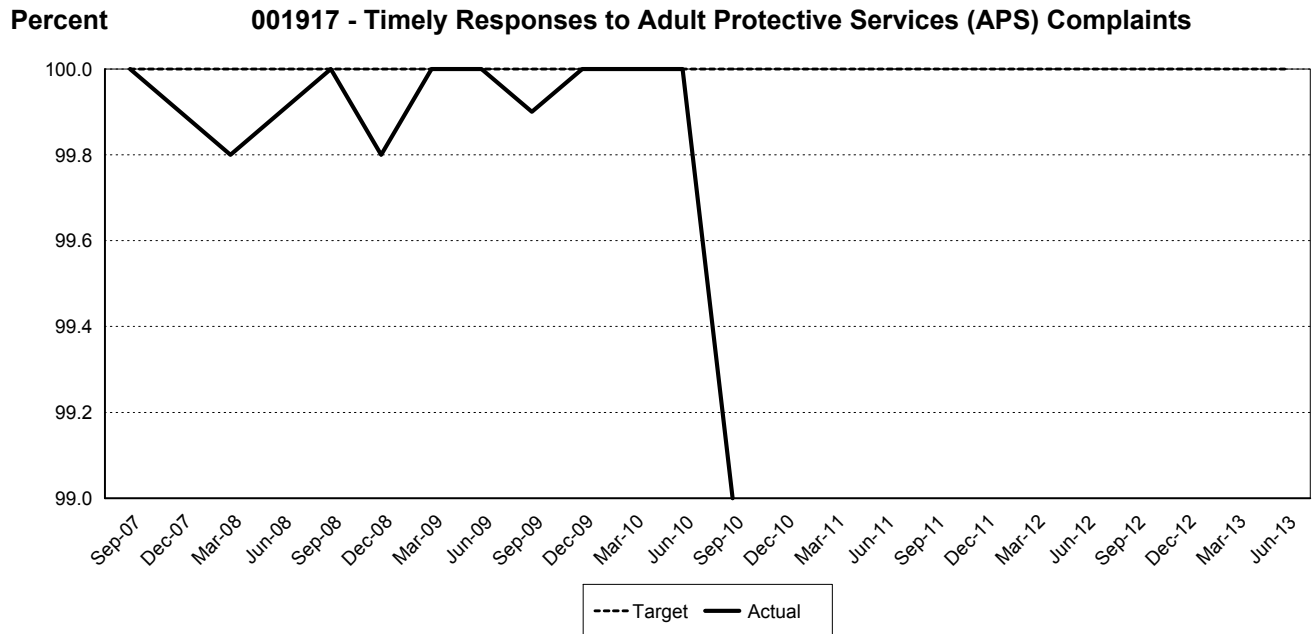
000311 - Percent of non-emergent referral children seen in 72 hours



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A012 Child Welfare Services (CWS)

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1,177.6	1,162.2	1,169.9
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$9,692,000	\$9,836,000	\$19,528,000
001-1 State	\$51,213,000	\$50,298,000	\$101,511,000
001-2 Federal	\$2,820,000	\$2,756,000	\$5,576,000
001-7 Private/Local	\$277,000	\$271,000	\$548,000
001-A DSHS Family Support/Child Welfare Federal	\$32,598,000	\$31,570,000	\$64,168,000
001-C Medicaid Federal	\$2,208,000	\$2,536,000	\$4,744,000
001-D DSHS Temporary Assistance for Needy Families	\$11,327,000	\$11,488,000	\$22,815,000
<b>001 Account Total</b>	<b>\$110,135,000</b>	<b>\$108,755,000</b>	<b>\$218,890,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

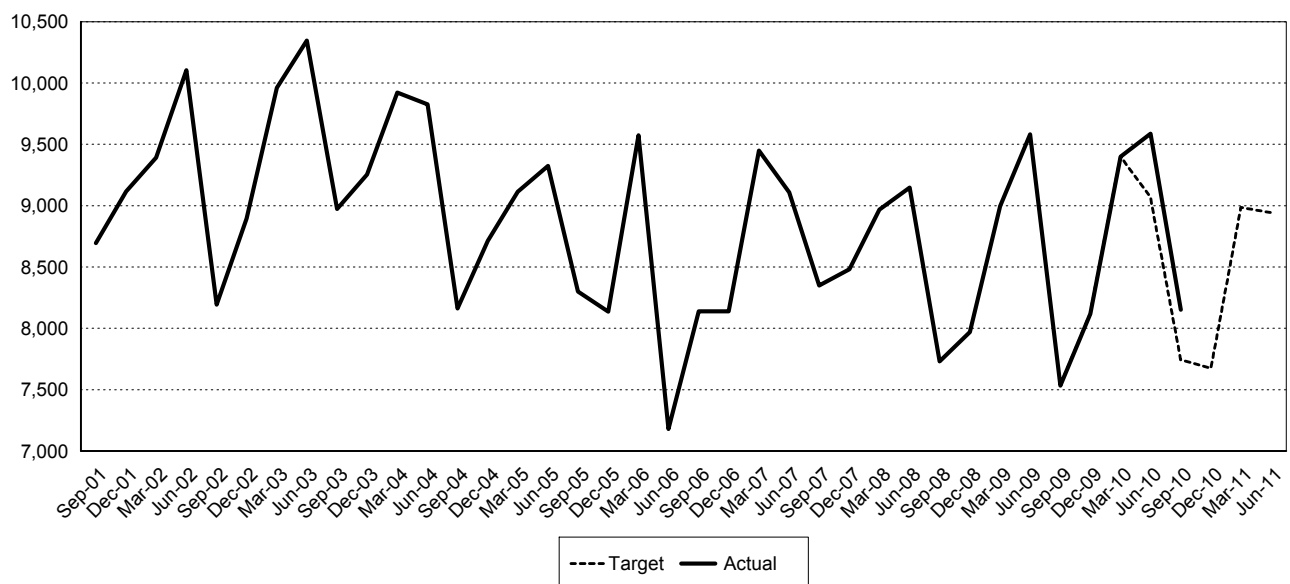
**Statewide Strategy:** Respond to abuse/neglect allegations

**Expected Results**

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

<b>000306 Number of child abuse/neglect referrals accepted for investigation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		8,942
	Q7		8,983
	Q6		7,672
	Q5	8,152	7,744
	Q4	9,586	9,069
	Q3	9,400	9,400
	Q2	8,117	8,117
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	Q7	8,996	
	Q6	7,970	
	Q5	7,730	
	Q4	9,148	
	Q3	8,968	
	Q2	8,483	
	Q1	8,350	

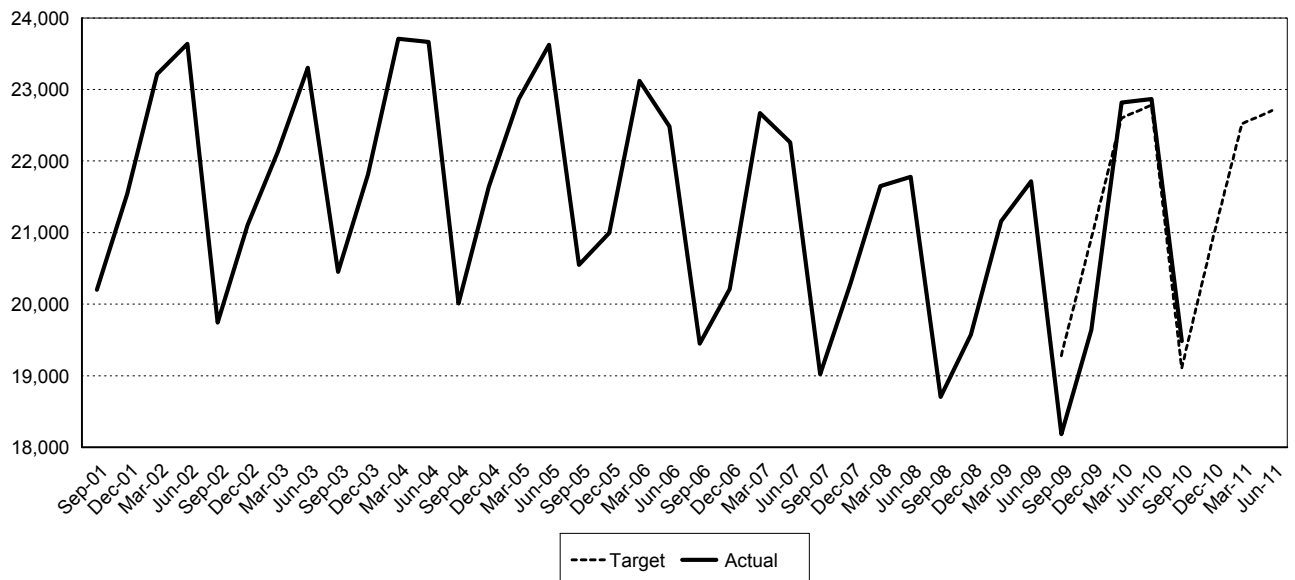
**Number**      **000306 - Number of child abuse/neglect referrals accepted for investigation**



000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
	Q7		22,519
	Q6		20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
2007-09	Q8	21,719	
	Q7	21,161	
	Q6	19,572	
	Q5	18,703	
	Q4	21,779	
	Q3	21,652	
	Q2	20,287	
	Q1	19,019	

Number

000305 - Number of CPS, CWS and FRS referrals received



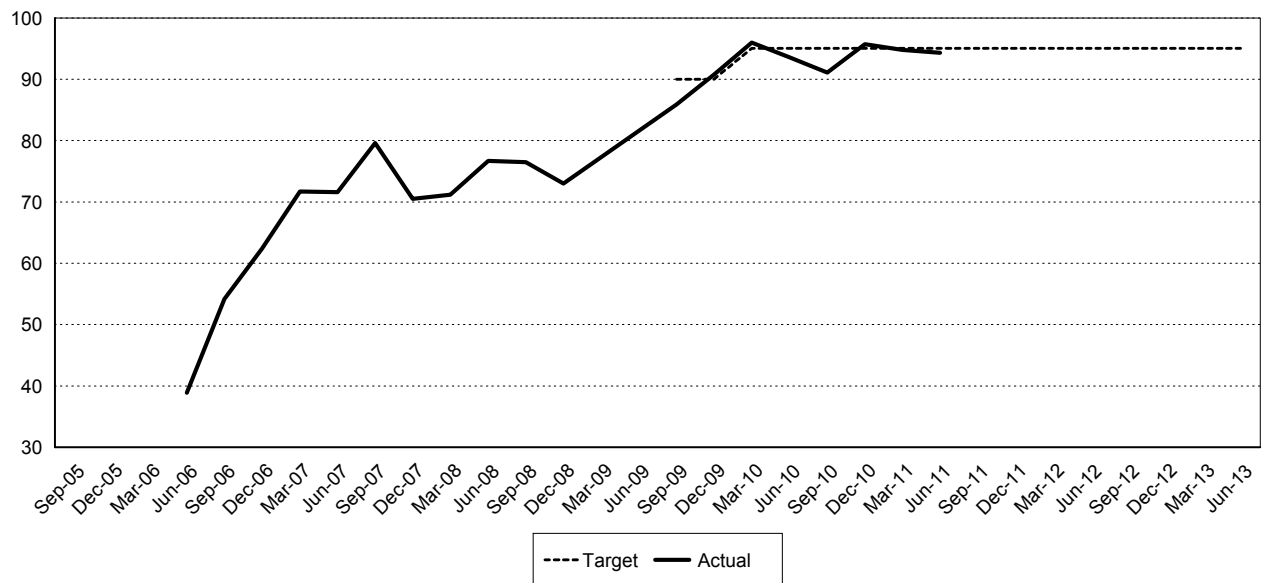
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>000312 Percent of children receiving services in their homes with a documented visit or attempted visit by a social worker within the last 30 days.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	94.3%	95%
	Q7	94.8%	95%
	Q6	95.7%	95%
	Q5	91.1%	95%
	Q4	93.6%	95%
	Q3	96%	95%
	Q2	90.8%	90%
	Q1	85.9%	90%
2007-09	Q8		
	Q7		
	Q6	73%	
	Q5	76.5%	
	Q4	76.7%	
	Q3	71.2%	
	Q2	70.5%	
	Q1	79.6%	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

**000312 - Percent of children with a visit or attempt with the last 30 days**



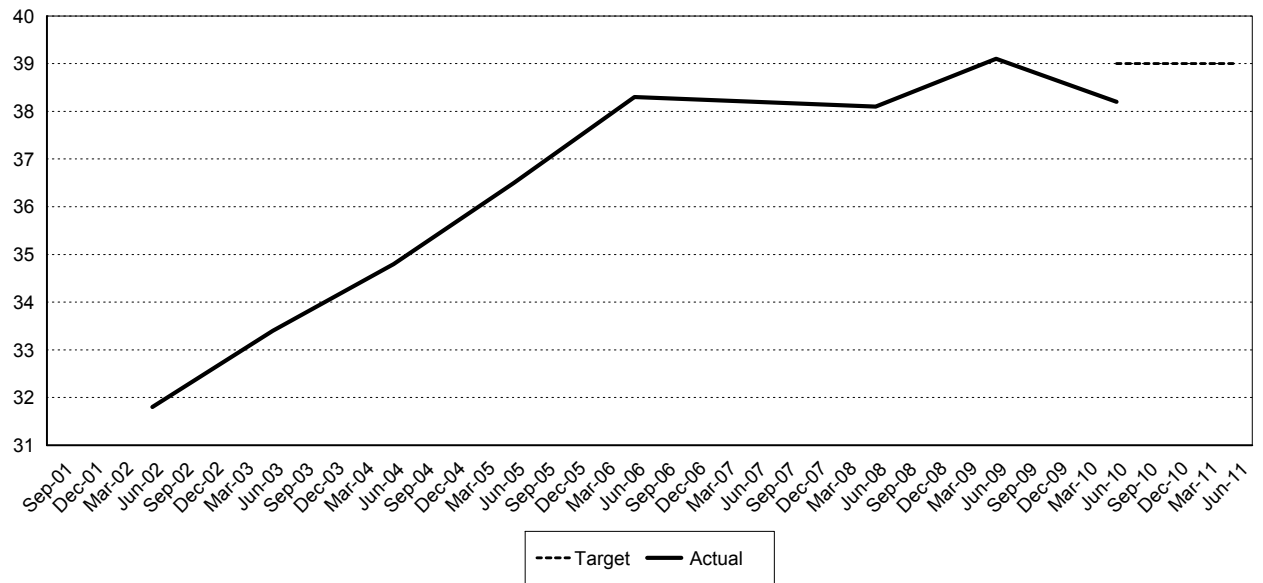
**000307 Percentage of foster children placed with extended family members.**

Biennium	Period	Actual	Target
2009-11	Q8		39%
	Q7		
	Q6		
	Q5		
	Q4	38.2%	39%
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

000307 - Percentage of foster children placed with extended family members

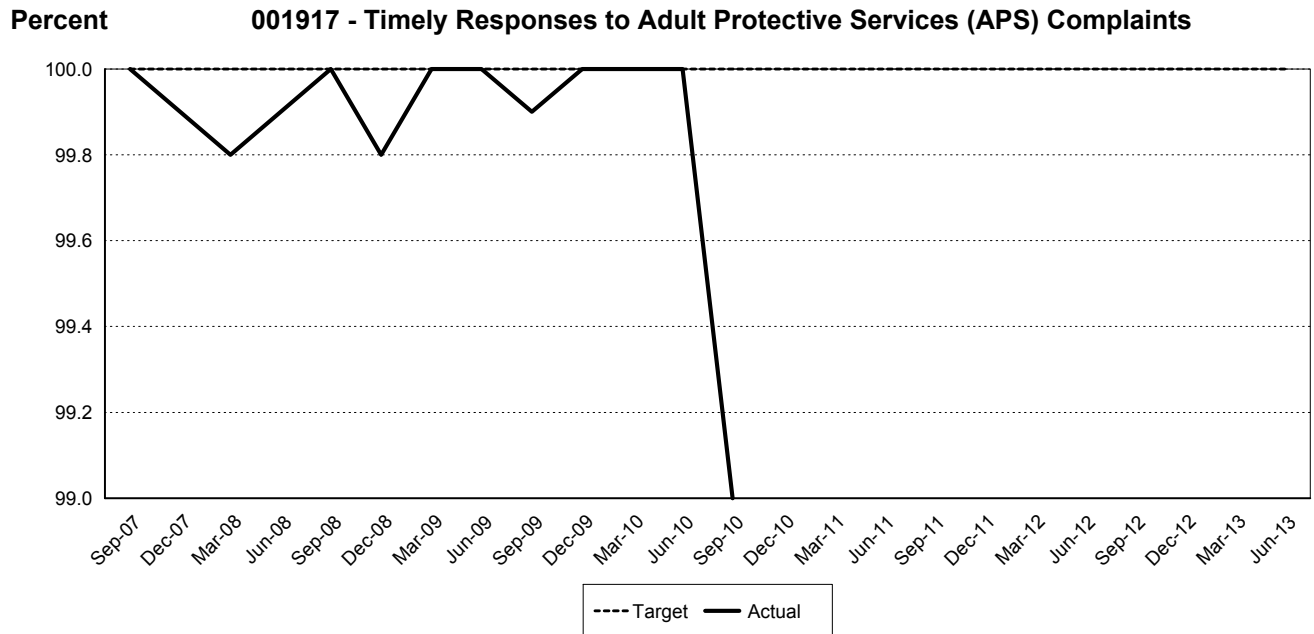




Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A021 Crisis Residential Center (CRC)

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$168,000	\$158,000	\$326,000
001-A DSHS Family Support/Child Welfare Federal	\$55,000	\$55,000	\$110,000
<b>001 Account Total</b>	<b>\$223,000</b>	<b>\$213,000</b>	<b>\$436,000</b>
<b>10B Home Security Fund Account</b>			
10B-1 State	\$1,963,000	\$1,916,000	\$3,879,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

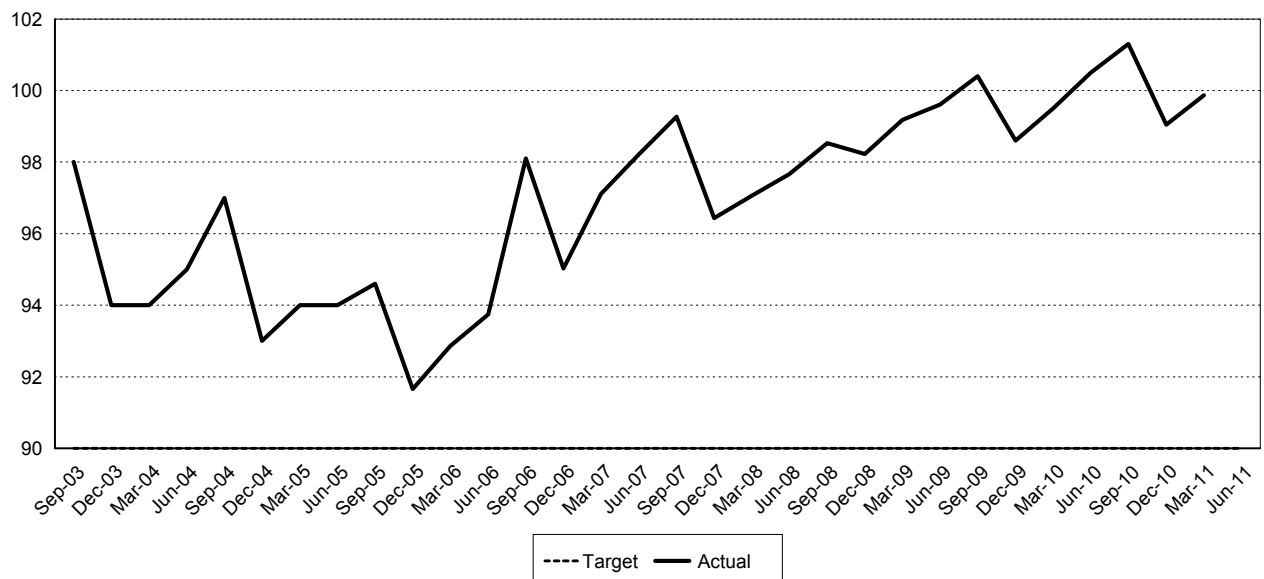
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

000458 Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.			
Biennium	Period	Actual	Target
2009-11	Q8		90%
	Q7	99.87%	90%
	Q6	99.05%	90%
	Q5	101.3%	90%
	Q4	100.5%	90%
	Q3	99.5%	90%
	Q2	98.6%	90%
	Q1	100.4%	90%
2007-09	Q8	99.61%	90%
	Q7	99.18%	90%
	Q6	98.23%	90%
	Q5	98.53%	90%
	Q4	97.67%	90%
	Q3	97.06%	90%
	Q2	96.44%	90%
	Q1	99.27%	90%

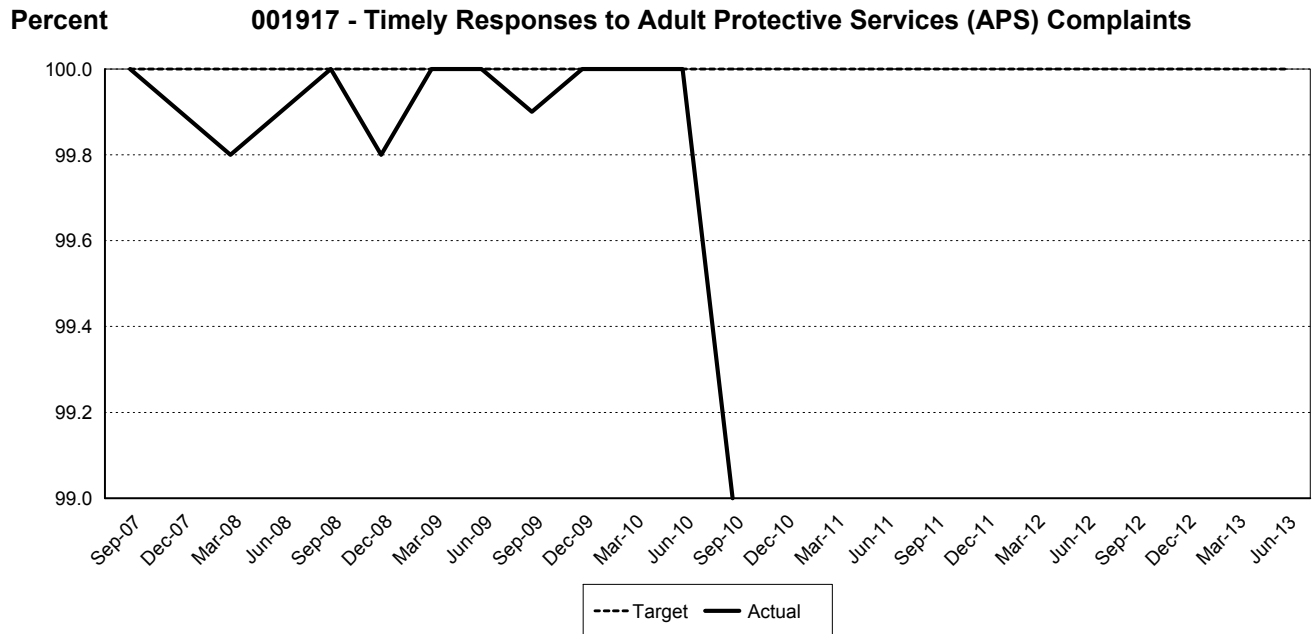
Percent 000458 - Children in child support caseload with paternity established



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A027 Division of Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	161.5	161.3	161.4
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$2,057,000	\$1,920,000	\$3,977,000
001-1 State	\$7,417,000	\$7,910,000	\$15,327,000
001-A DSHS Family Support/Child Welfare Federal	\$1,522,000	\$1,463,000	\$2,985,000
001-C Medicaid Federal	\$647,000	\$671,000	\$1,318,000
001-D DSHS Temporary Assistance for Needy Families	\$(118,000)	\$(118,000)	\$(236,000)
<b>001 Account Total</b>	<b>\$11,525,000</b>	<b>\$11,846,000</b>	<b>\$23,371,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

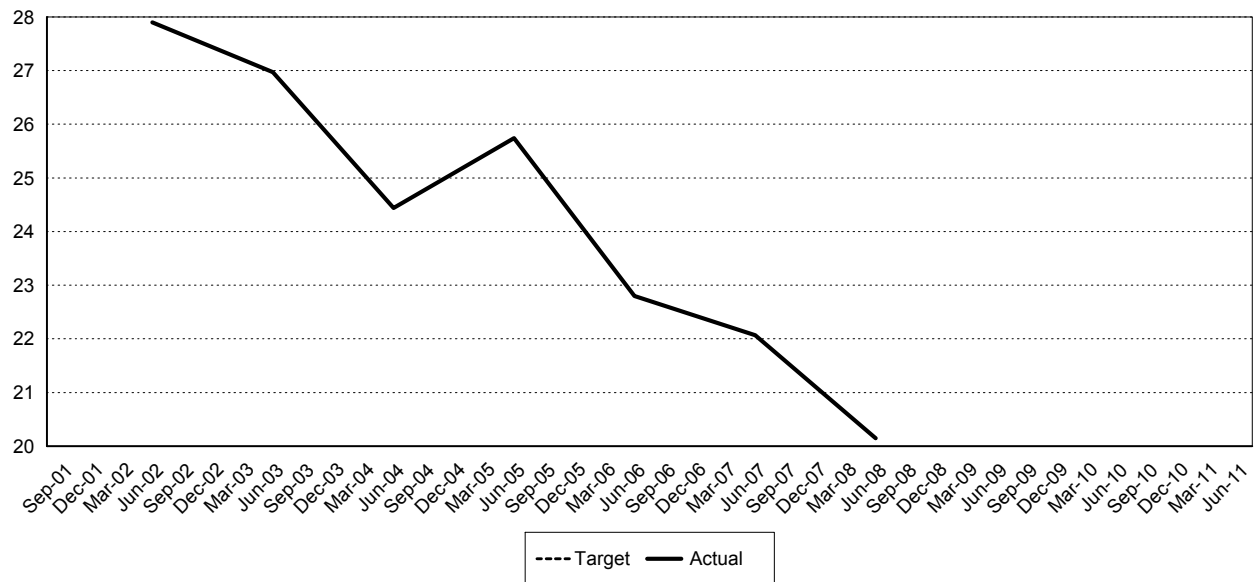
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

000309 Average number of open cases carried per social worker at fiscal year end			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	20.15	
	Q3		
	Q2		
	Q1		

Number 000309 - Average Number of open cases carried per social worker at fiscal year end



000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
	Q7		8,983
	Q6		7,672
	Q5	8,152	7,744
	Q4	9,586	9,069
	Q3	9,400	9,400
	Q2	8,117	8,117
	Q1	7,534	7,534
2007-09	Q8	9,582	
	Q7	8,996	
	Q6	7,970	
	Q5	7,730	
	Q4	9,148	
	Q3	8,968	
	Q2	8,483	
	Q1	8,350	

Number 000306 - Number of child abuse/neglect referrals accepted for investigation

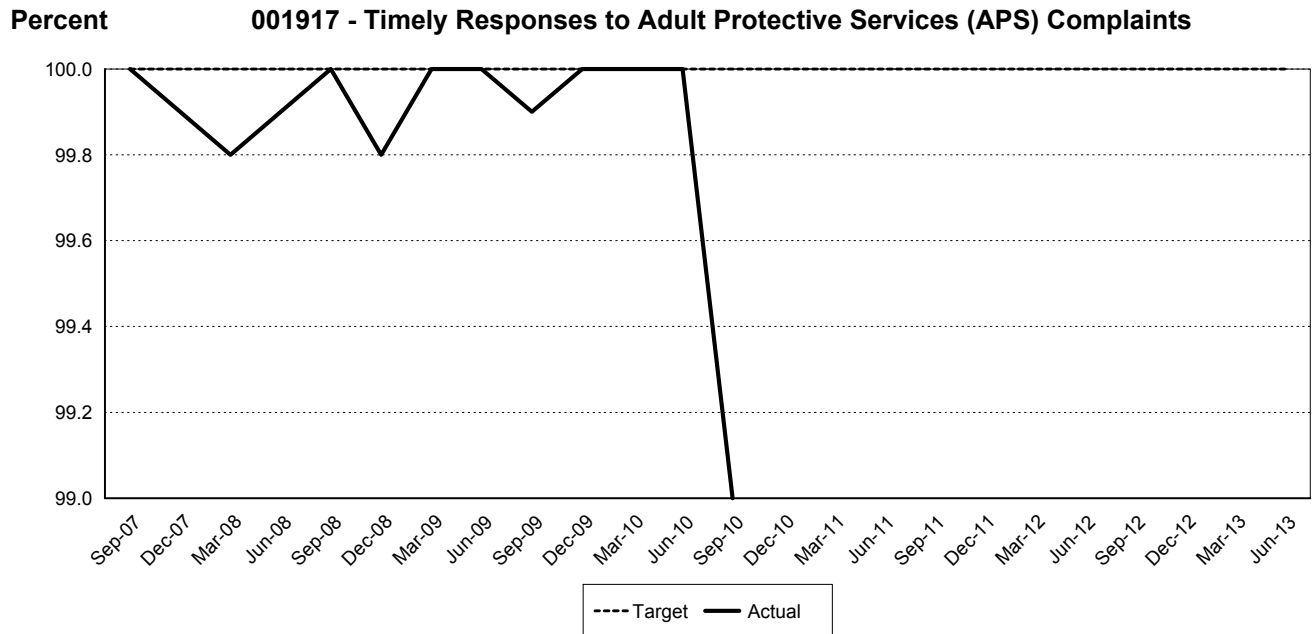


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



### A031 Family Foster Home (FFH) Care

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placement agencies.

#### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$12,928,000	\$12,928,000	\$25,856,000
001-1 State	\$57,231,000	\$58,869,000	\$116,100,000
001-A DSHS Family Support/Child Welfare Federal	\$10,573,000	\$14,396,000	\$24,969,000
001-C Medicaid Federal	\$0	\$7,000	\$7,000
001-D DSHS Temporary Assistance for Needy Families	\$493,000	\$500,000	\$993,000
<b>001 Account Total</b>	<b>\$81,225,000</b>	<b>\$86,700,000</b>	<b>\$167,925,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

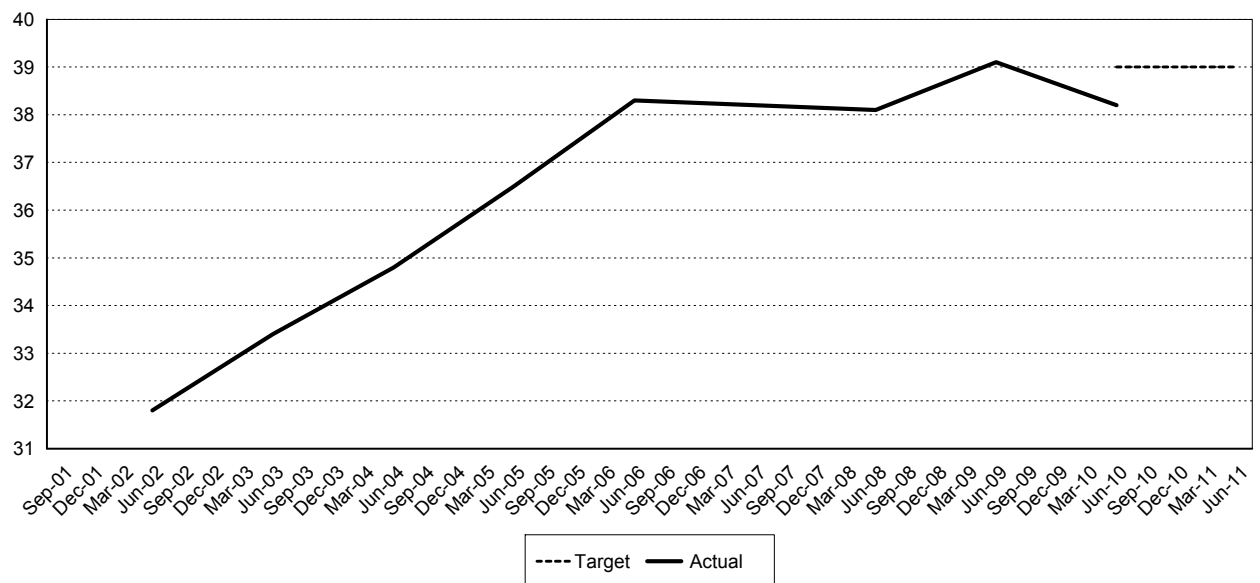
**Statewide Strategy:** Provide community-based residential and in-home support services

#### Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

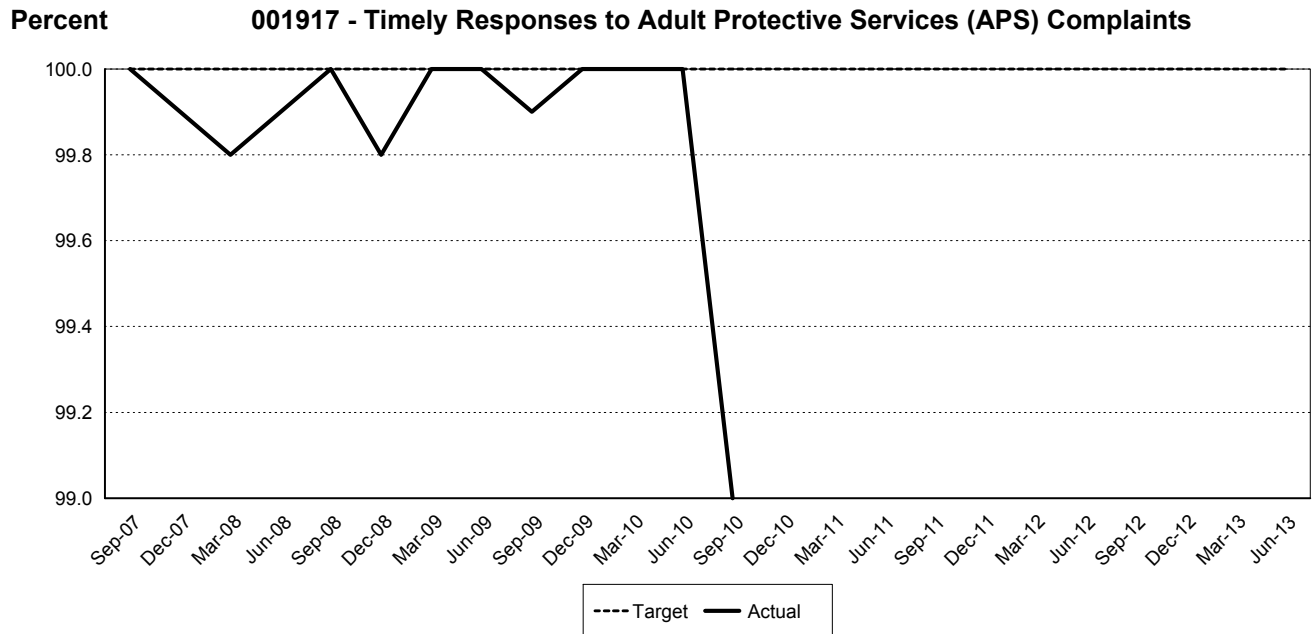
000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
	Q7		
	Q6		
	Q5		
	Q4	38.2%	39%
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		

Percent 000307 - Percentage of foster children placed with extended family members



001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



### A033 Family Reconciliation Services (FRS)

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

#### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	231.7	231.1	231.4
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$1,775,000	\$1,801,000	\$3,576,000
001-1 State	\$10,139,000	\$9,061,000	\$19,200,000
001-2 Federal	\$449,000	\$421,000	\$870,000
001-7 Private/Local	\$51,000	\$60,000	\$111,000
001-A DSHS Family Support/Child Welfare Federal	\$7,441,000	\$6,951,000	\$14,392,000
001-C Medicaid Federal	\$441,000	\$466,000	\$907,000
001-D DSHS Temporary Assistance for Needy Families	\$1,931,000	\$1,965,000	\$3,896,000
<b>001 Account Total</b>	<b>\$22,227,000</b>	<b>\$20,725,000</b>	<b>\$42,952,000</b>

**Statewide Result Area: Improve the security of Washington's vulnerable children and adults**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Statewide Strategy: Provide support services to families**

**Expected Results**

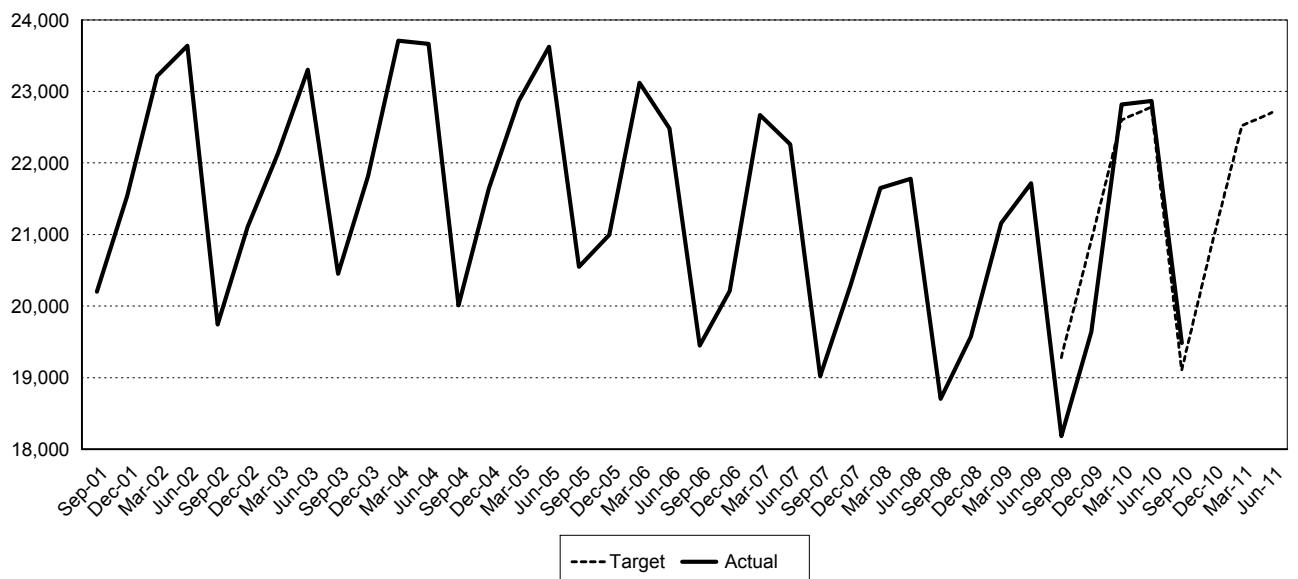
Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

**000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.**

Biennium	Period	Actual	Target
2009-11	Q8		22,700
	Q7		22,519
	Q6		20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
2007-09	Q8	21,719	
	Q7	21,161	
	Q6	19,572	
	Q5	18,703	
	Q4	21,779	
	Q3	21,652	
	Q2	20,287	
	Q1	19,019	

Number

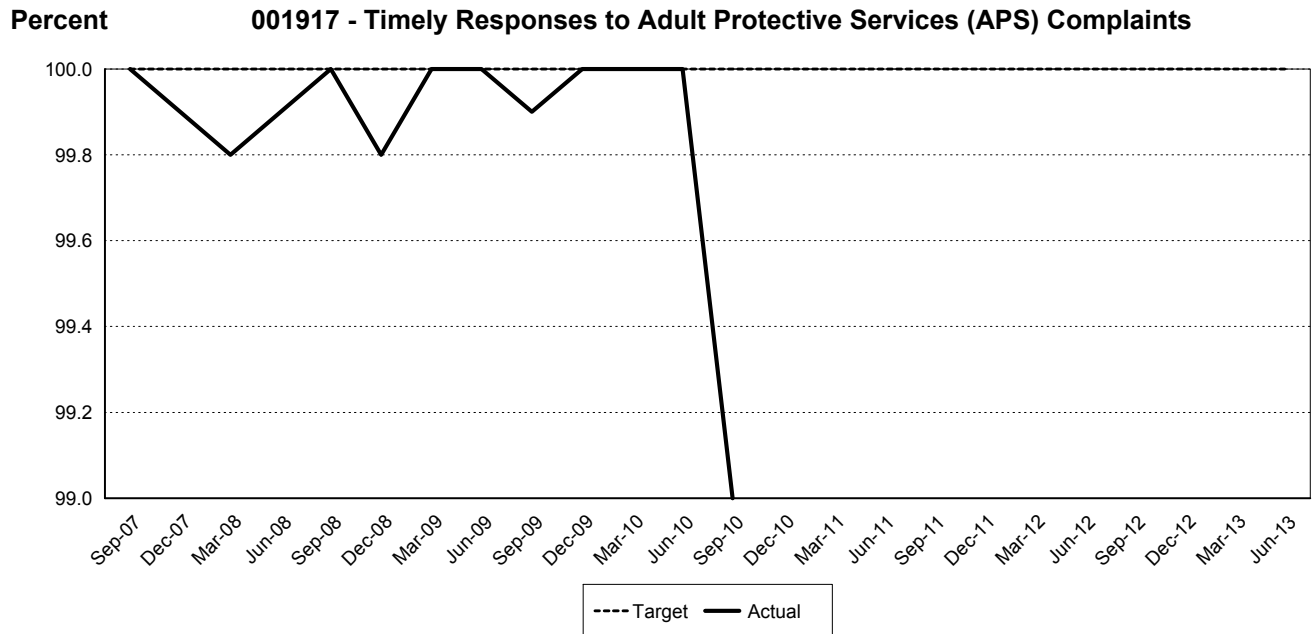
**000305 - Number of CPS, CWS and FRS referrals received**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A035 Family Support Services

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$200,000	\$200,000	\$400,000
001-1 State	\$23,869,000	\$23,991,000	\$47,860,000
001-A DSHS Family Support/Child Welfare Federal	\$2,055,000	\$769,000	\$2,824,000
001-C Medicaid Federal	\$171,000	\$804,000	\$975,000
<b>001 Account Total</b>	<b>\$26,295,000</b>	<b>\$25,764,000</b>	<b>\$52,059,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

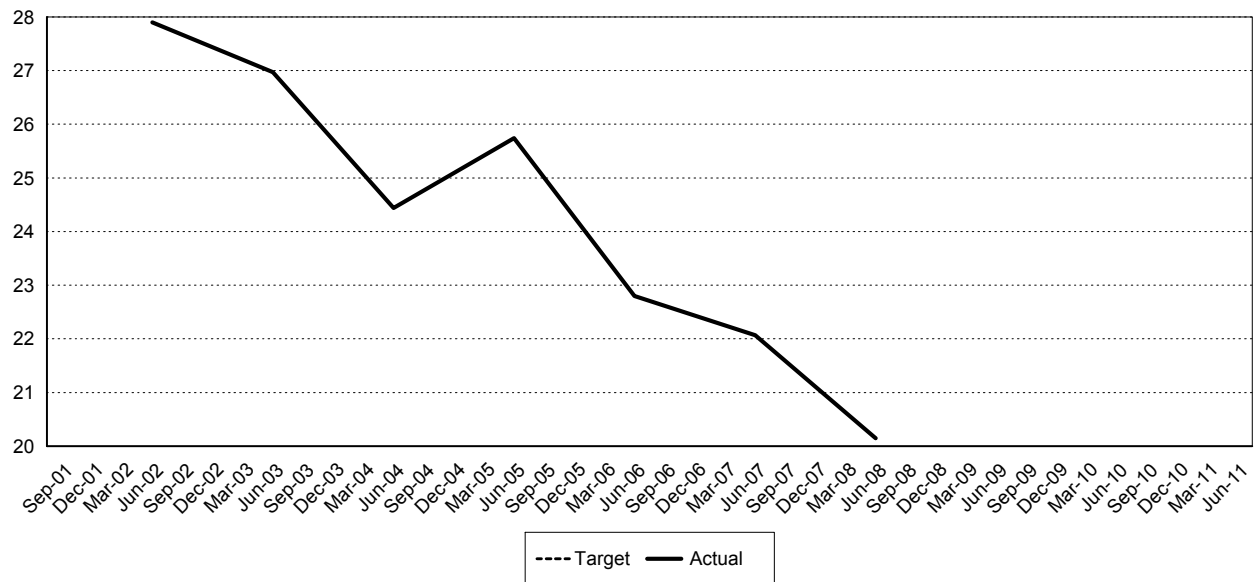
### Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000309 Average number of open cases carried per social worker at fiscal year end			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	20.15	
	Q3		
	Q2		
	Q1		

Number 000309 - Average Number of open cases carried per social worker at fiscal year end

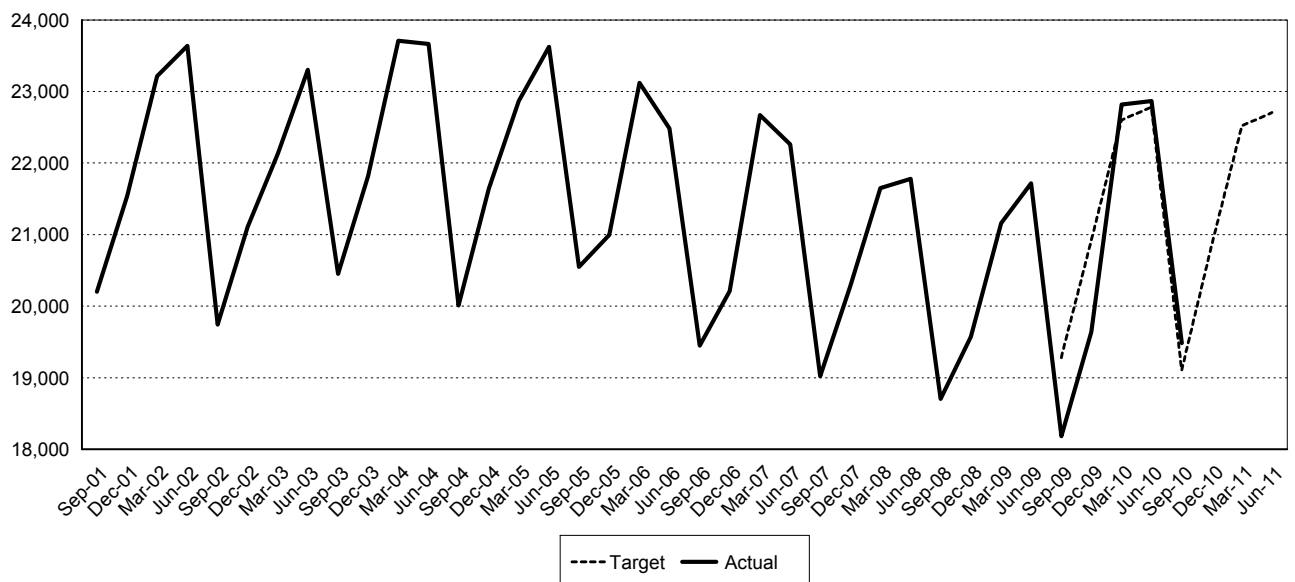




000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
	Q7		22,519
	Q6		20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
2007-09	Q8	21,719	
	Q7	21,161	
	Q6	19,572	
	Q5	18,703	
	Q4	21,779	
	Q3	21,652	
	Q2	20,287	
	Q1	19,019	

Number

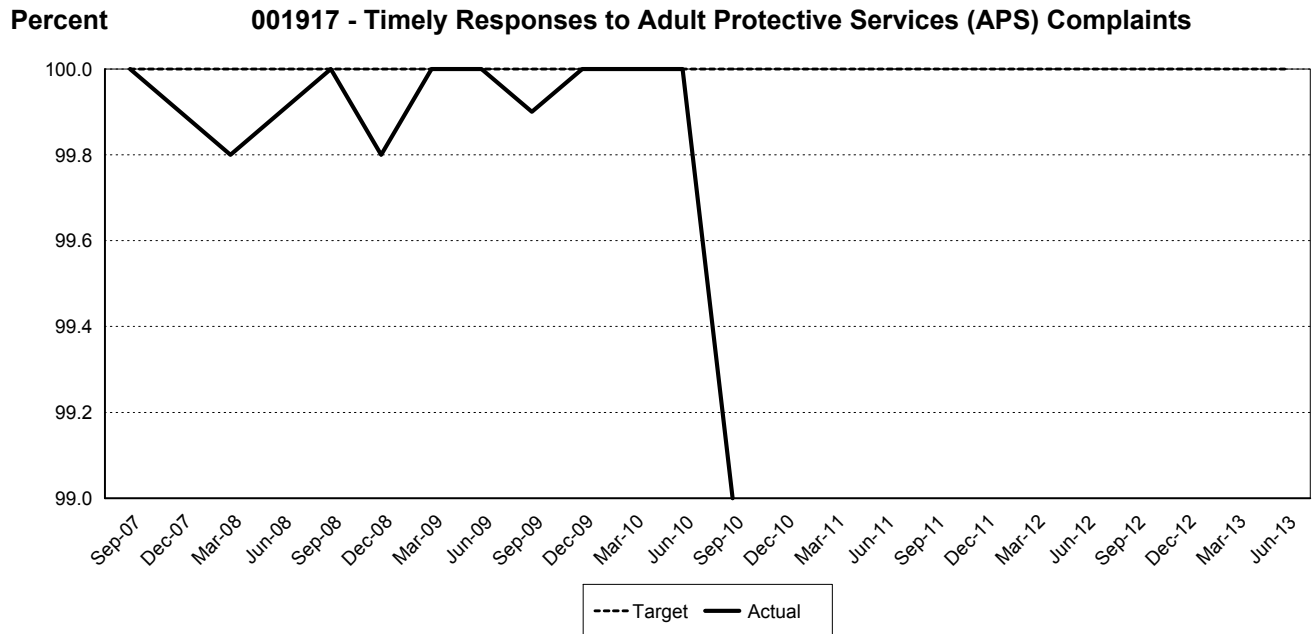
000305 - Number of CPS, CWS and FRS referrals received



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A040 Hope Center

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety and Education Account-State)

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$(291,000)	\$(291,000)	\$(582,000)
<b>10B Home Security Fund Account</b>			
10B-1 State	\$1,064,000	\$1,112,000	\$2,176,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

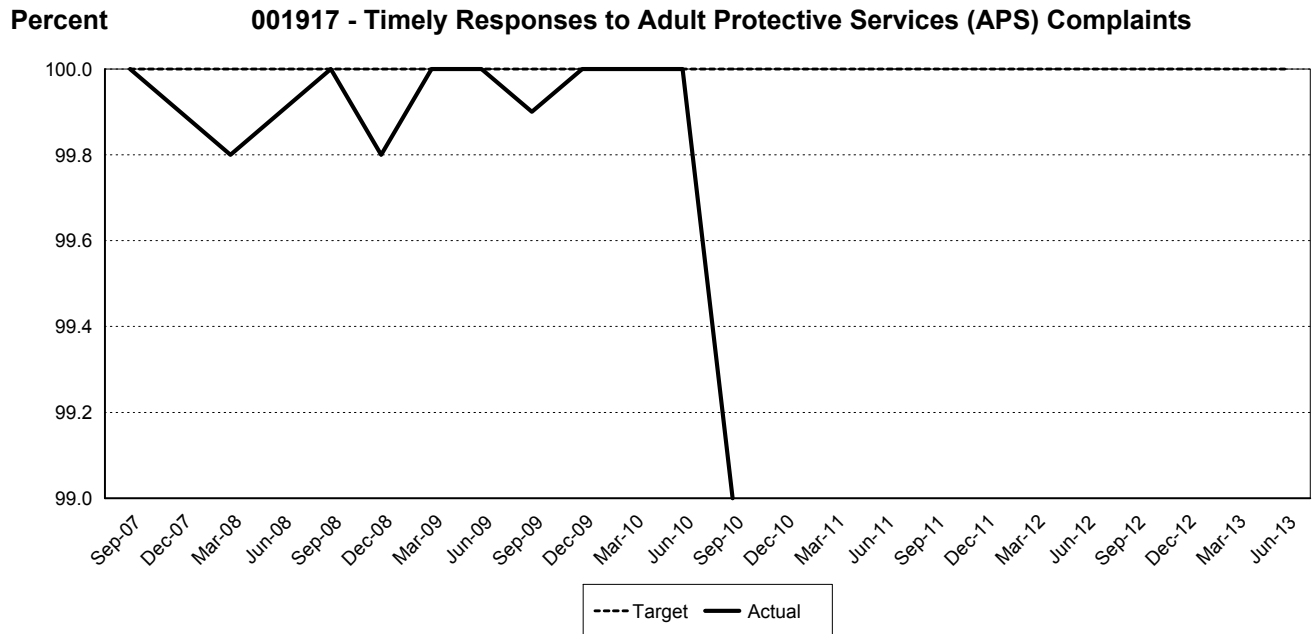
### Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A059 Medicaid Treatment Child Care (MTCC)

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$872,000	\$1,005,000	\$1,877,000
001-C Medicaid Federal	\$914,000	\$784,000	\$1,698,000
<b>001 Account Total</b>	<b>\$1,786,000</b>	<b>\$1,789,000</b>	<b>\$3,575,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

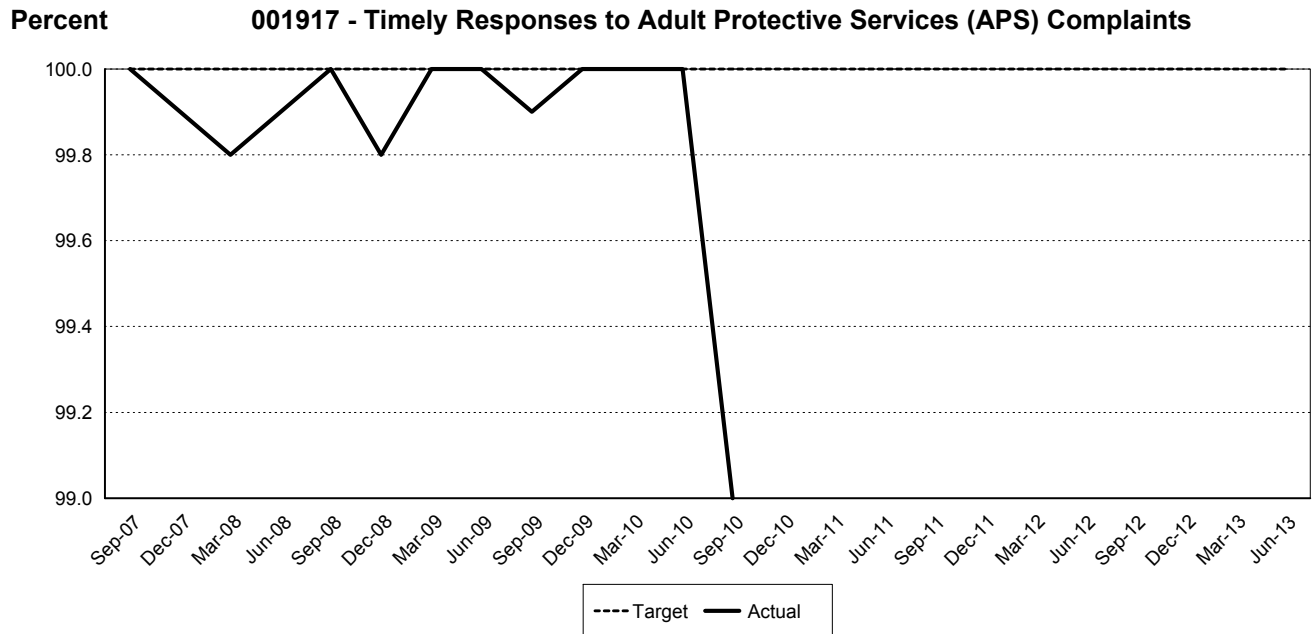
### Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A071 Other Foster Care

Other Foster Care services include Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>08A Education Legacy Trust Account</b>			
08A-1 State	\$362,000	\$363,000	\$725,000
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$10,159,000	\$10,159,000	\$20,318,000
001-7 Private/Local	\$328,000	\$328,000	\$656,000
001-A DSHS Family Support/Child Welfare Federal	\$3,451,000	\$2,829,000	\$6,280,000
001-C Medicaid Federal	\$(252,000)	\$8,000	\$(244,000)
001-D DSHS Temporary Assistance for Needy Families	\$108,000	\$101,000	\$209,000
<b>001 Account Total</b>	<b>\$13,794,000</b>	<b>\$13,425,000</b>	<b>\$27,219,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

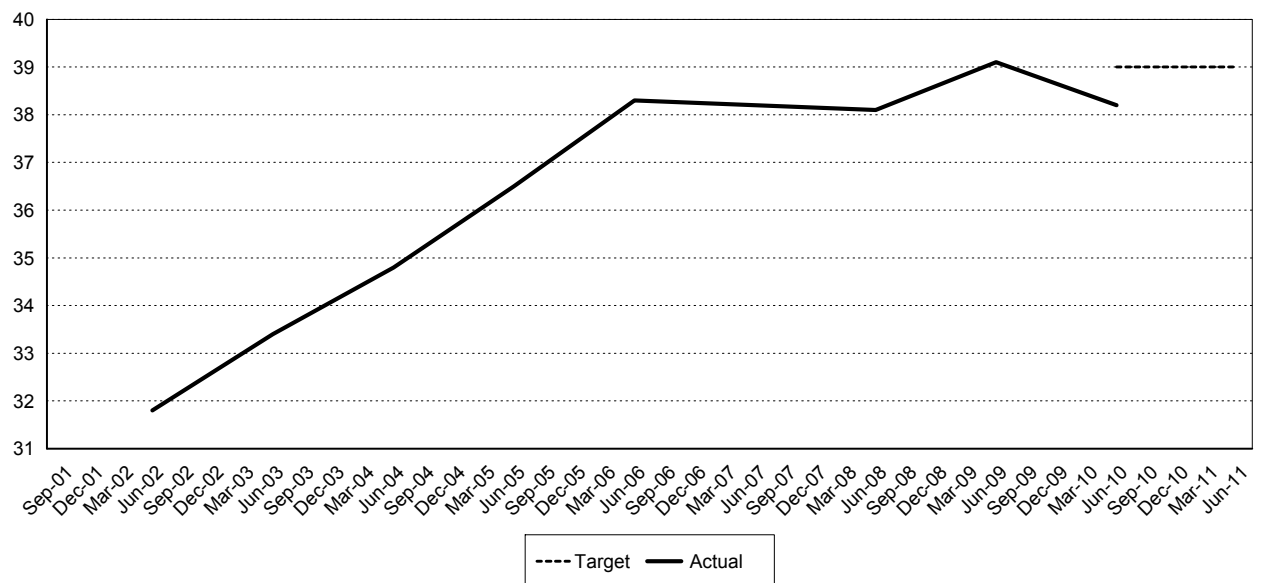
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
	Q7		
	Q6		
	Q5		
	Q4	38.2%	39%
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		

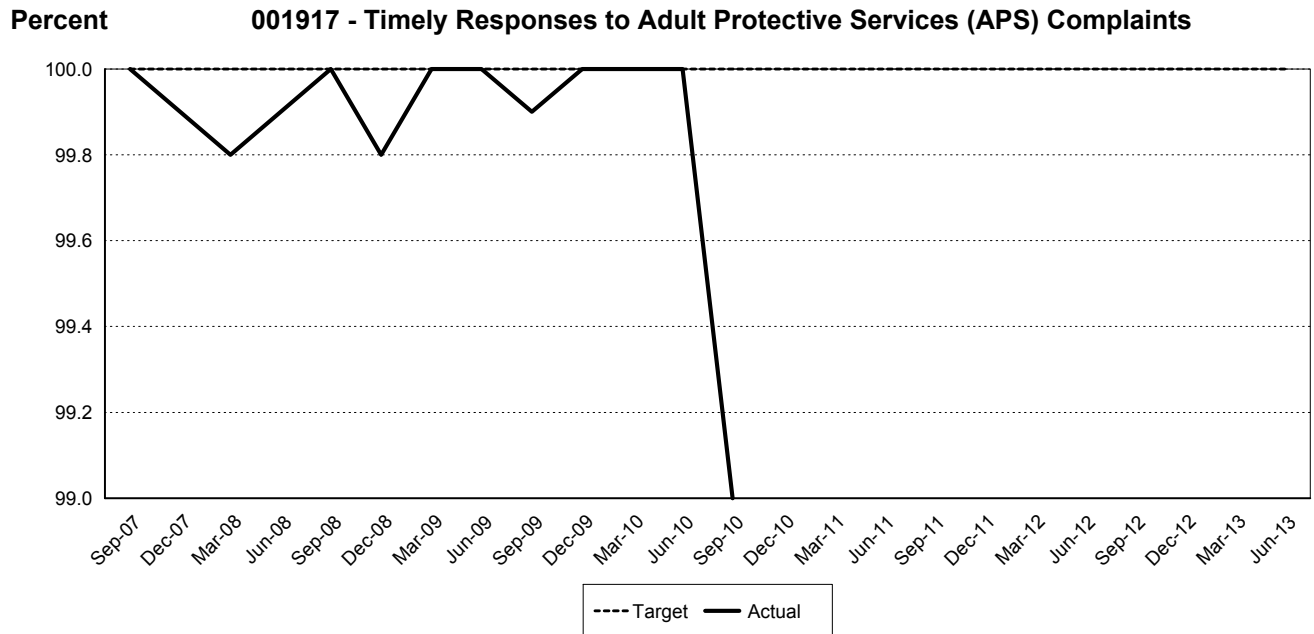
Percent 000307 - Percentage of foster children placed with extended family members





Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## A081 Public Health Nurses

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$1,077,000	\$1,080,000	\$2,157,000
001-C Medicaid Federal	\$265,000	\$311,000	\$576,000
<b>001 Account Total</b>	<b>\$1,342,000</b>	<b>\$1,391,000</b>	<b>\$2,733,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

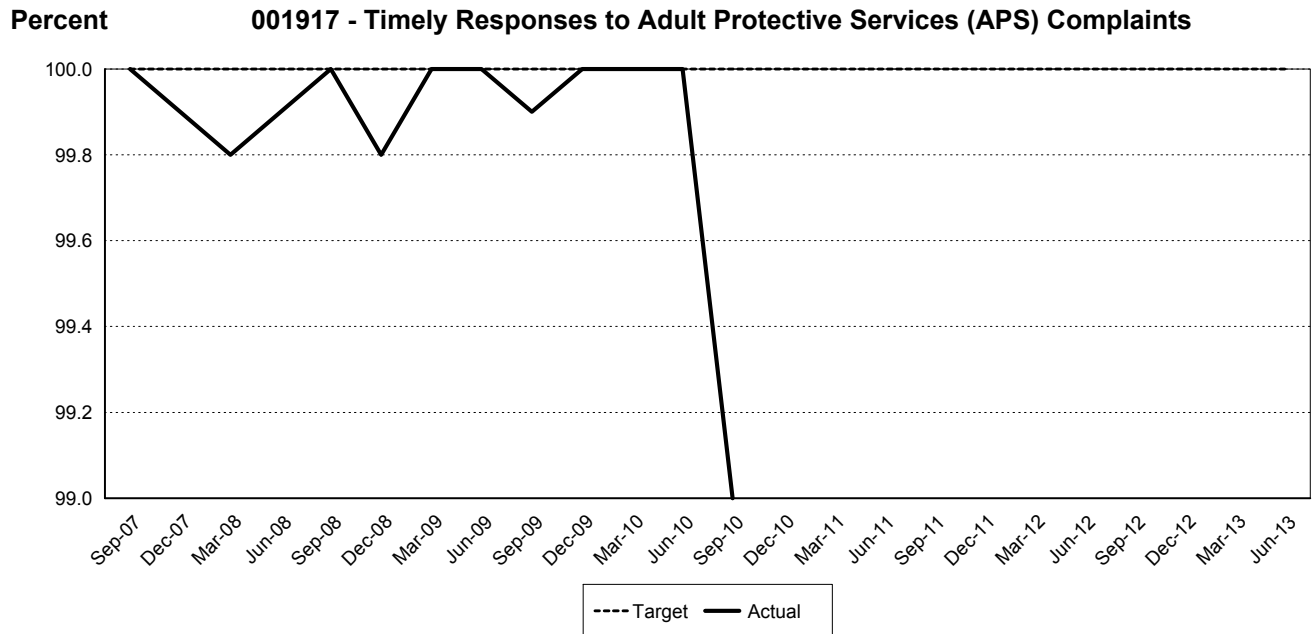
### Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A088 Responsible Living Skills (RLSP)

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety and Education Account-State)

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$1,383,000	\$1,415,000	\$2,798,000
001-A DSHS Family Support/Child Welfare Federal	\$60,000	\$60,000	\$120,000
<b>001 Account Total</b>	<b>\$1,443,000</b>	<b>\$1,475,000</b>	<b>\$2,918,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

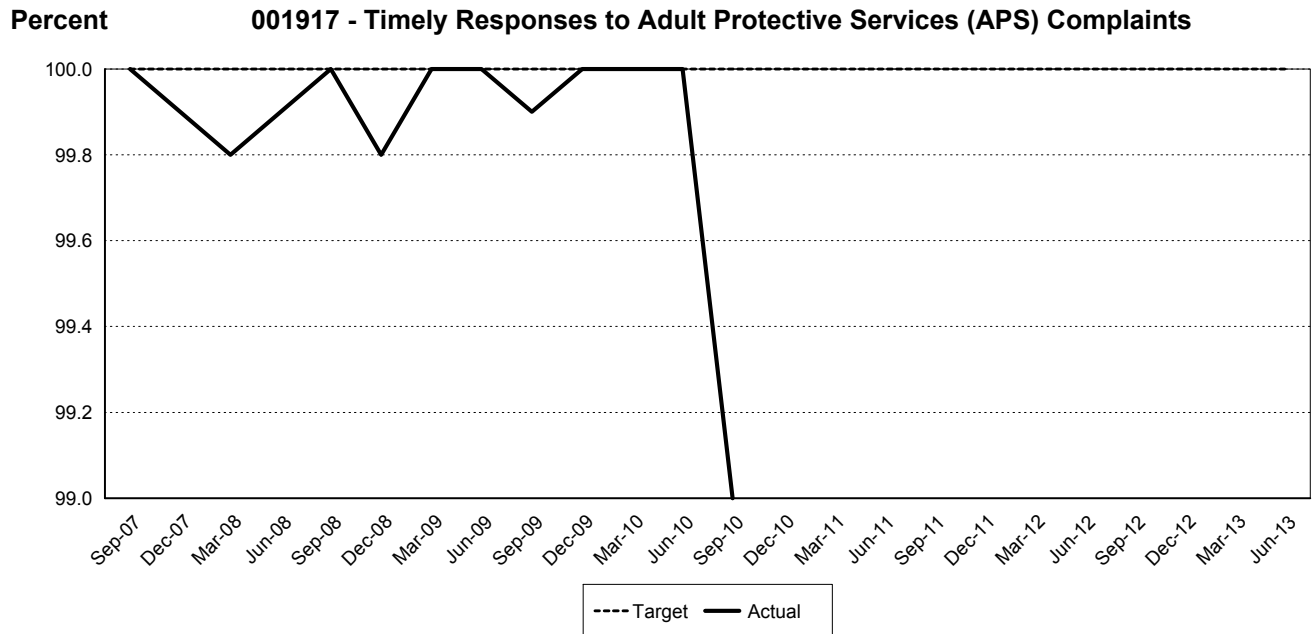
### Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A090 Secure Crisis Residential Center

Secure Crisis Residential Center (SCRC) services provide 24-hour availability, with 66 beds statewide, for short-term placements of up to five days for runaways placed by law enforcement. SCRCs have locked doors and windows, and fenced grounds, but otherwise operate as other CRCs, with an emphasis on assessment of needs and family reunification. FTEs shown here represent staff who support SCRC. (Public Safety & Education Account-State)

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$34,000	\$34,000	\$68,000
<b>10B Home Security Fund Account</b>			
10B-1 State	\$2,343,000	\$2,343,000	\$4,686,000

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate juvenile offenders**

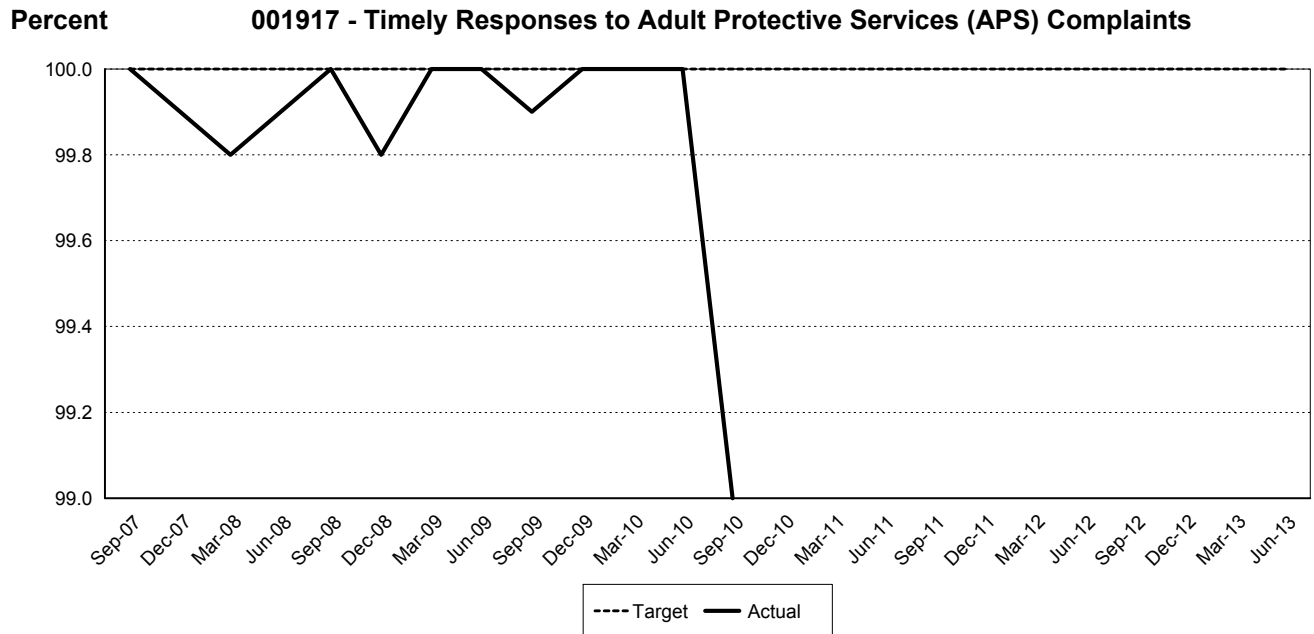
### Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A096 Street Youth Services

Street Youth Services are intended to help children who are not appropriately served through traditional methods of counseling. These children are living away from their homes and may be chemically dependent and/or actively involved in prostitution or delinquent behaviors. Services are aimed at getting youth off the streets and are available for youth actively engaged in street activities, as well as those ready to leave the streets.

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$480,000	\$870,000	\$1,350,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

### Expected Results

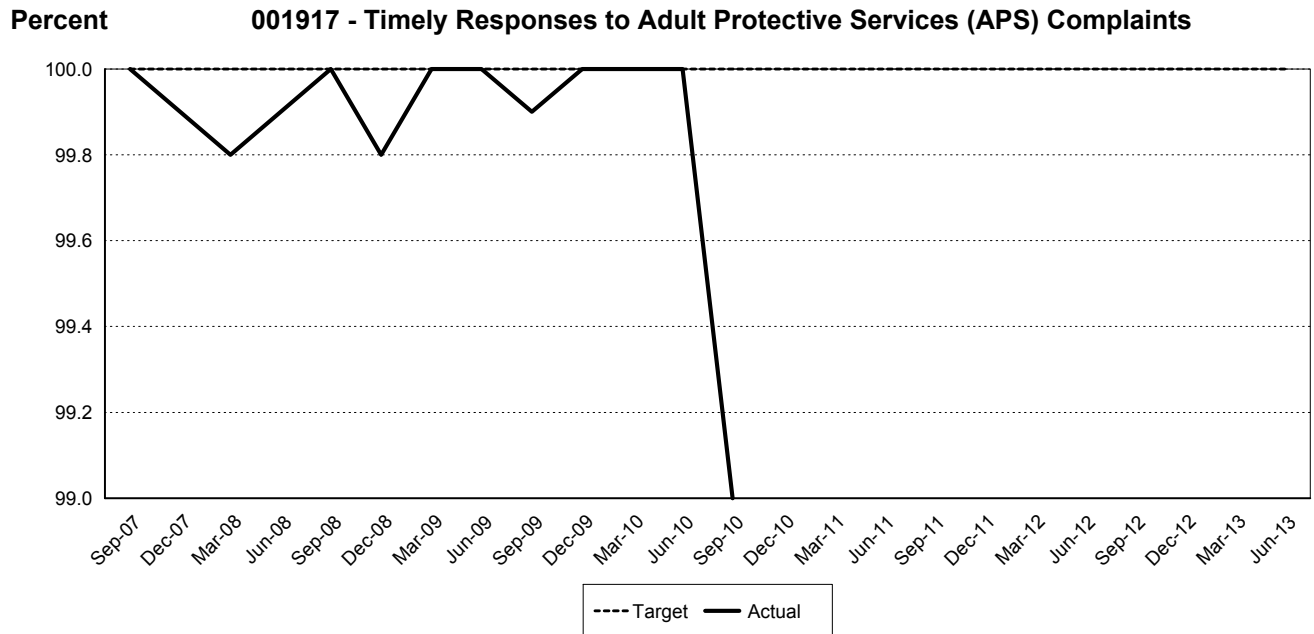
Help families and communities improve the well-being of children in their own homes and in out-of-home care.



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A101 Victim Assistance

The Victim Assistance program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide, toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth. FTEs represent staff who support the Victim Assistance program. (Public Safety and Education Account-State)

### Program 010 - Children's Administration

Account	FY 2012	FY 2013	Biennial Total
<b>07W Domestic Violence Prevention Account</b>			
07W-1 State	\$577,000	\$577,000	\$1,154,000
<b>001 General Fund</b>			
001-1 State	\$7,391,000	\$7,392,000	\$14,783,000
001-7 Private/Local	\$(214,000)	\$(214,000)	\$(428,000)
<b>001 Account Total</b>	<b>\$7,177,000</b>	<b>\$7,178,000</b>	<b>\$14,355,000</b>

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime response and recovery and administer justice

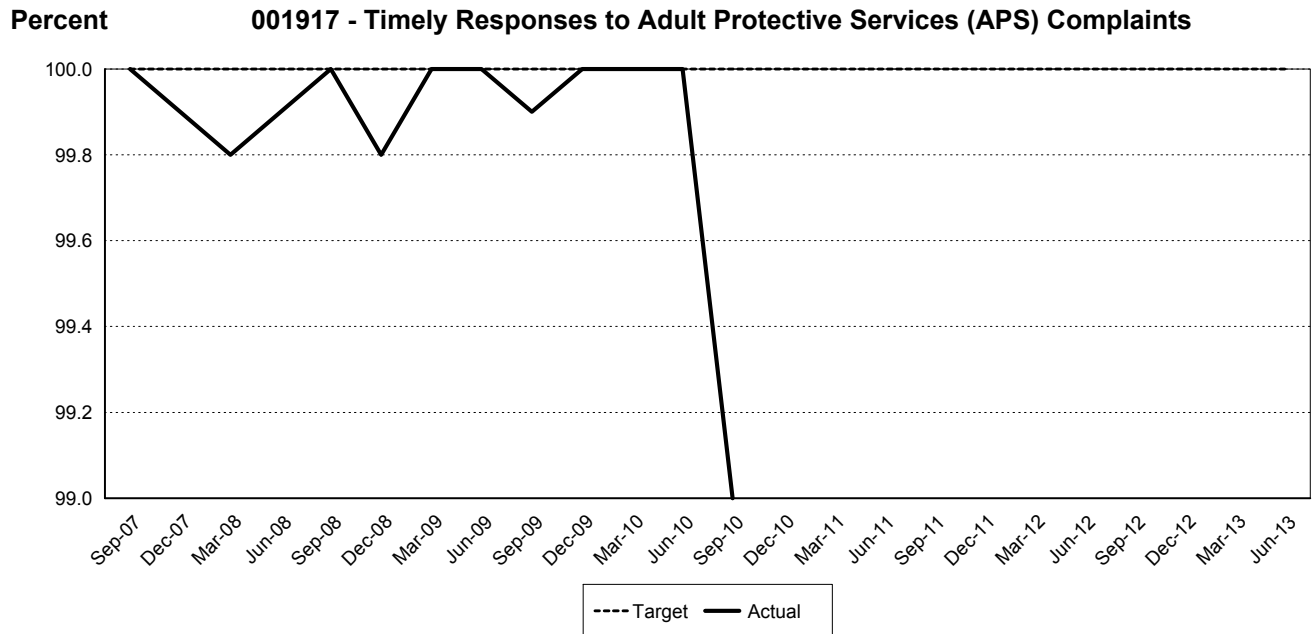
### Expected Results

Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## B016 Community Facility Transitional Services for State Committed Juvenile Offenders

Community Residential Services for Juvenile Offenders includes seven state-operated and four contracted community facilities for up to 162 beds for adjudicated youth who are transitioning back to the community. Specific services include 24-hour supervision, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills training, anger management, and other intervention programs based on need. (Violence Reduction and Drug Enforcement Account)

### Program 020 - Juvenile Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	80.3	83.1	81.7
<b>001 General Fund</b>			
001-1 State	\$5,763,000	\$5,780,000	\$11,543,000
001-7 Private/Local	\$118,000	\$117,000	\$235,000
<b>001 Account Total</b>	<b>\$5,881,000</b>	<b>\$5,897,000</b>	<b>\$11,778,000</b>

**Statewide Result Area:** Improve the safety of people and property

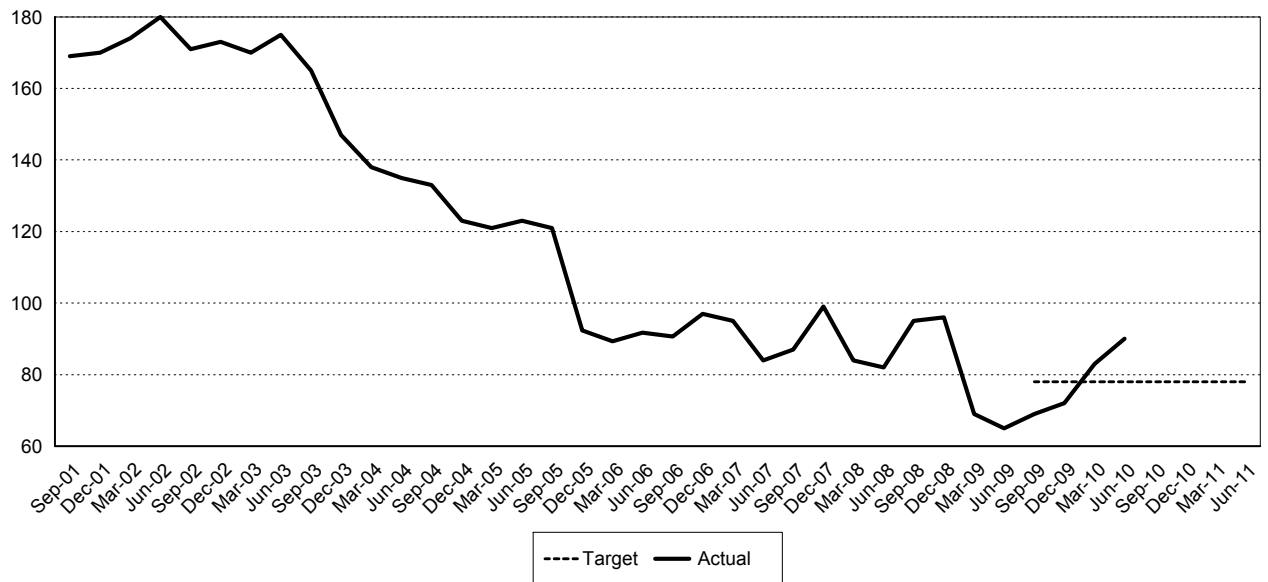
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

### Expected Results

Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4	90	78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	

Number 001015 - Average daily population of community residential facilities

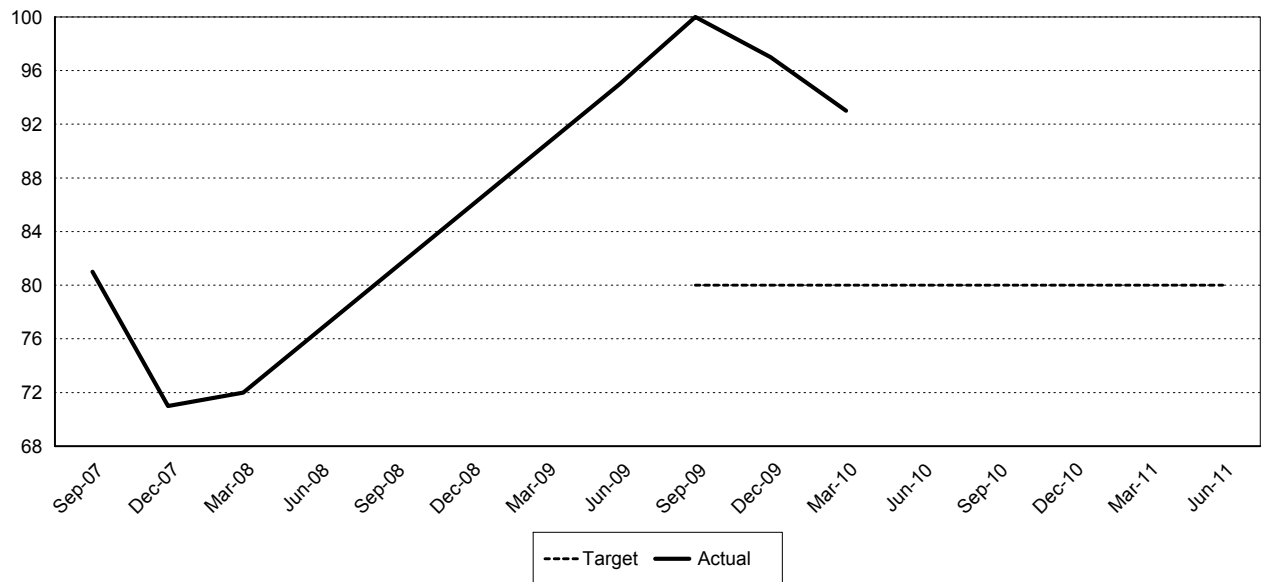


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001025 Counselors compliance with the Global Rating measure.			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	93%	80%
	Q2	97%	80%
	Q1	100%	80%
2007-09	Q8	95%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	72%	
	Q2	71%	
	Q1	81%	

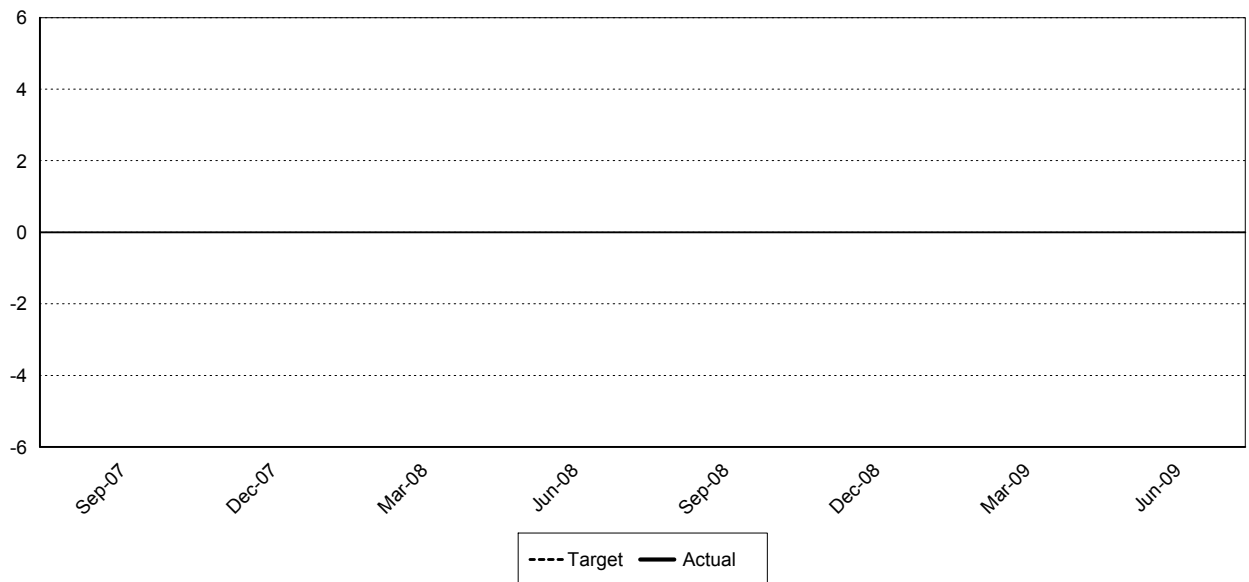
Percent

001025 - Counselors compliance with the Global Rating measure



001023 Percentage of residential staff adhering to the Integrated Treatment Model.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent 001023 - Increase residential staff adherence to the Integrated Treatment Model

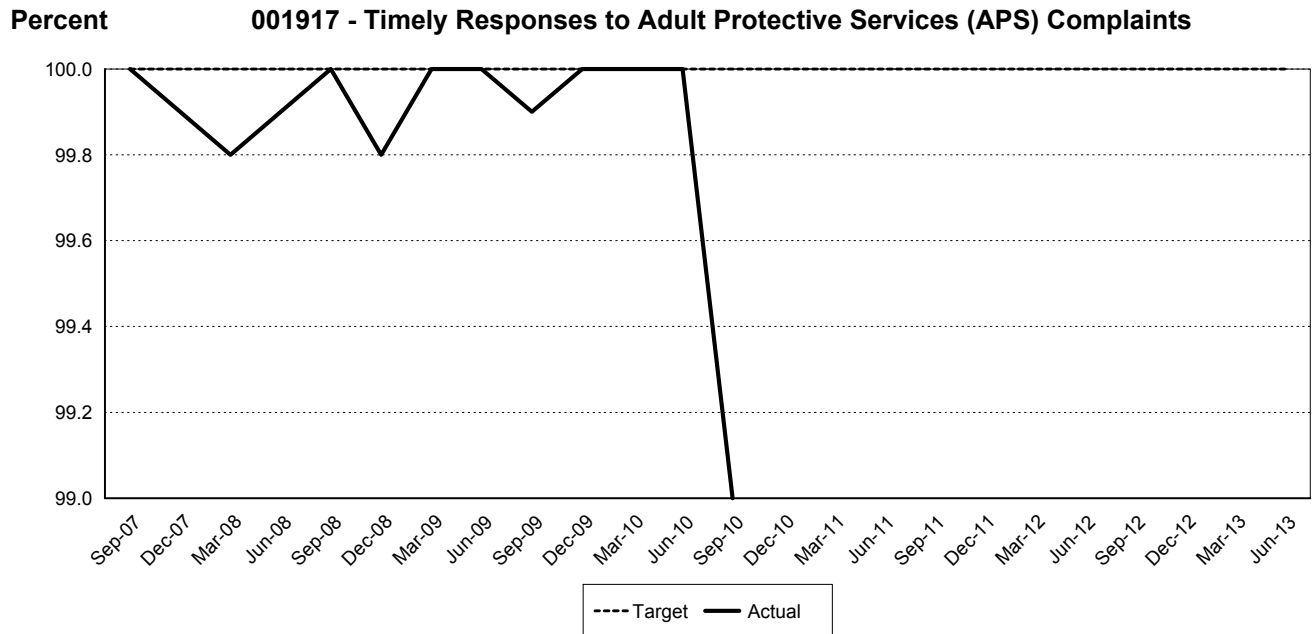


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## B018 Community Services for Locally Committed Juveniles

The Community Juvenile Accountability Act (CJAA) funds programs on a statewide basis that are demonstrated by research to reduce recidivism of juvenile offenders. CJAA programs target youth on county probation who are at moderate to high risk for reoffending. All of the 34 juvenile court jurisdictions representing 39 counties have implemented CJAA interventions. Pre-commitment at-risk services include diversion, probation supervision, individual and family counseling, drug/alcohol assessment and treatment, alternative education, vocational training, and psychiatric and psychological services. There are at-risk youth programs in all of the 34 juvenile court jurisdictions representing 39 counties. The Chemical Dependency Disposition Alternative (CDDA) provides courts with a sentencing option for chemically dependent youth, allowing judges to order youth into supervised treatment. Both locally sanctioned youth and certain youth who would otherwise be committed to the Juvenile Rehabilitation Administration (JRA) are eligible for CDDA. Special Sex Offender Disposition Alternative (SSODA), for certain first-time sex-offenders, allows the court to suspend the sentence of an adjudicated offender and instead order at least 24 months of community supervision, and require the youth to receive treatment in the community from a certified sex offender treatment provider.

### Program 020 - Juvenile Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.0	3.0	3.0
<b>001 General Fund</b>			
001-1 State	\$19,447,000	\$19,204,000	\$38,651,000

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

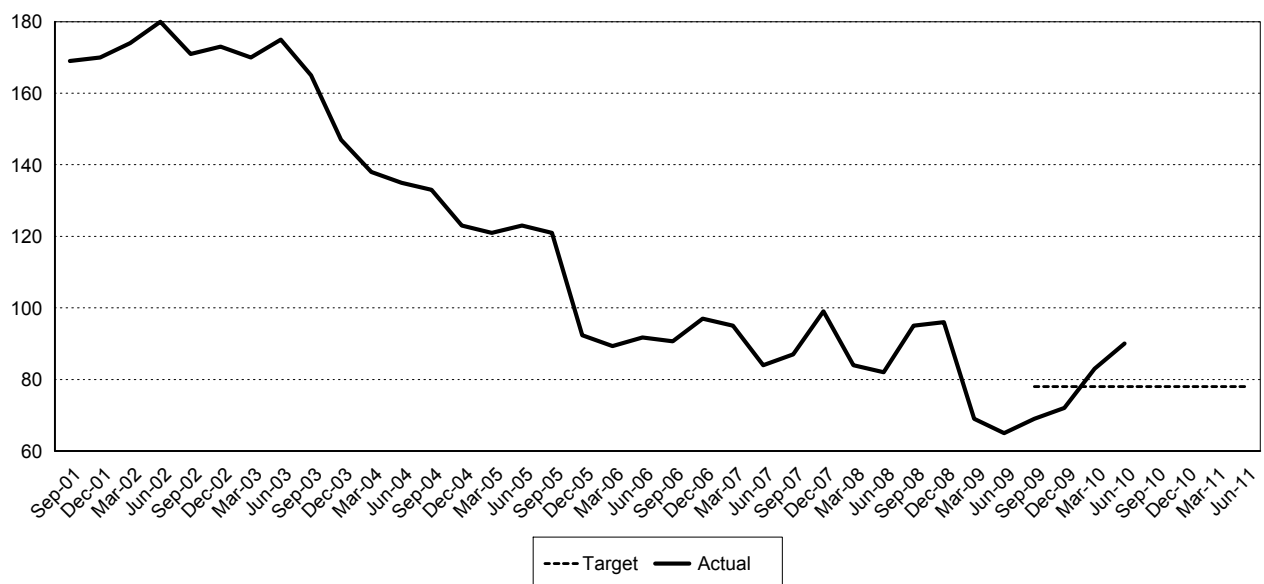
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

### Expected Results

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system. Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4	90	78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	

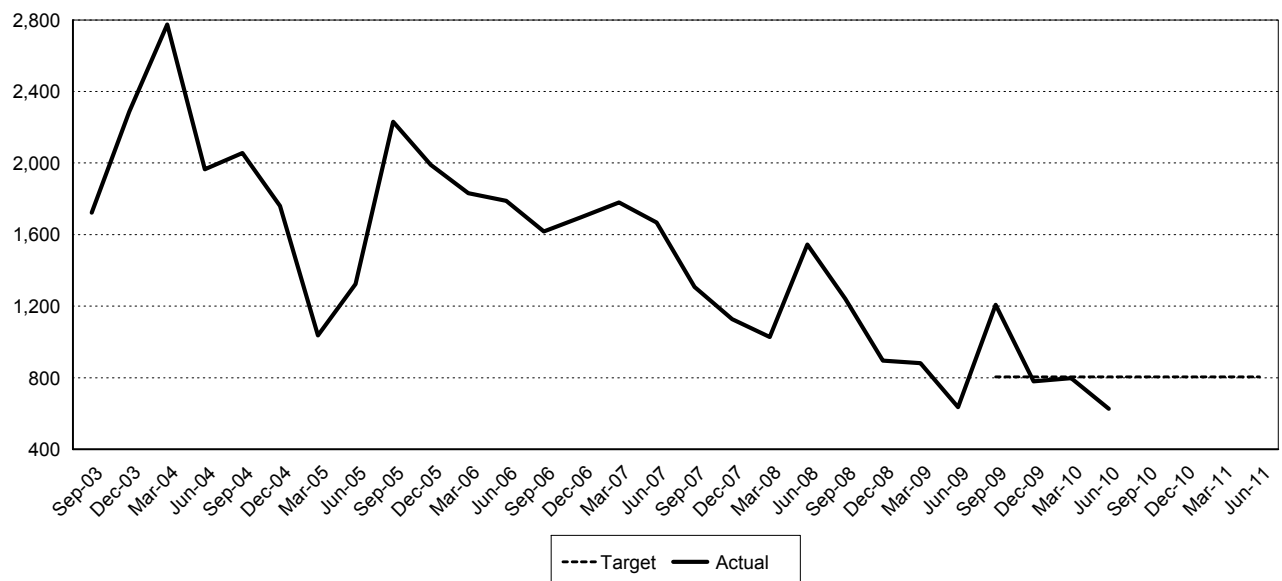
Number 001015 - Average daily population of community residential facilities



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

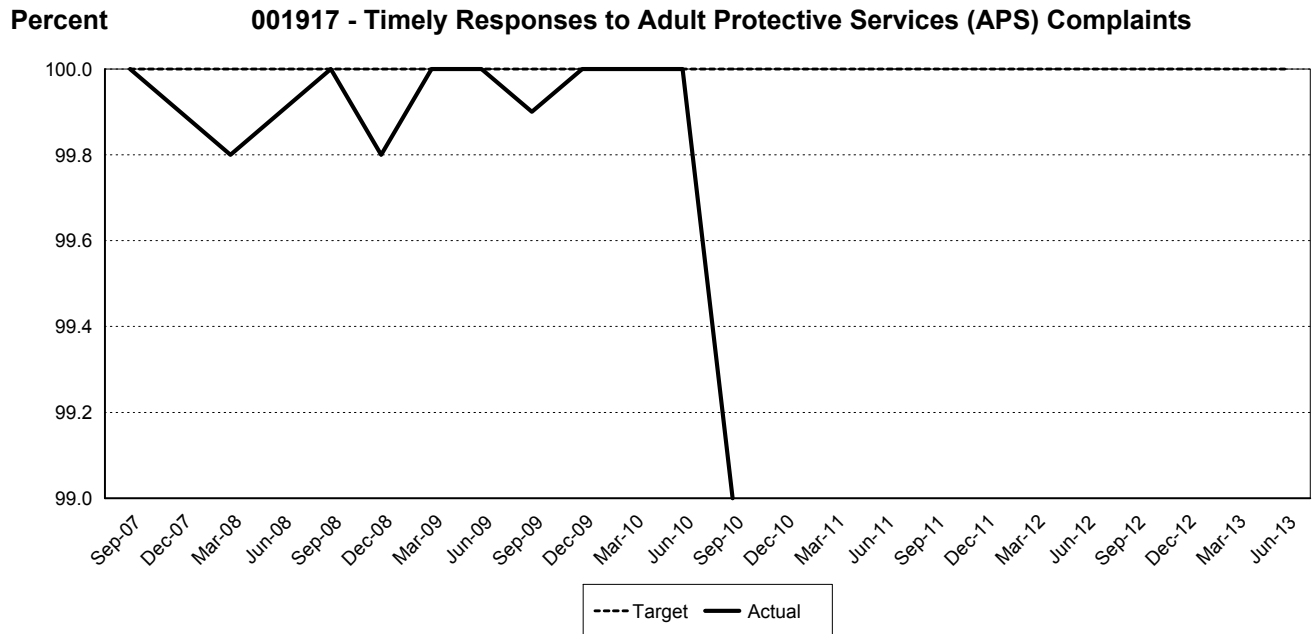
001019 Number of bed weeks saved due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2009-11	Q8		804
	Q7		804
	Q6		804
	Q5		804
	Q4	627	804
	Q3	798	804
	Q2	780	804
	Q1	1,208	804
2007-09	Q8	636	
	Q7	882	
	Q6	895	
	Q5	1,242	
	Q4	1,544	
	Q3	1,027	
	Q2	1,127	
	Q1	1,307	

**Number 001019 - Number of bed weeks saved due to youth served in county programs through disposition alternatives**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## B045 Institutional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) maintains four secure residential facilities for the 1,200 youth committed to state custody each year. It also contracts for services with Camp Outlook for a basic training camp program. Currently, JRA operates 778 medium and maximum secure institution beds. Services provided to residents focus on rehabilitation and the preparation of juvenile offenders to live successfully in a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. Sixty percent of committed youth meet the definition of mental health target population and need a treatment intervention that addresses their specific mental health issue. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational and vocational training. Specialized treatment is provided to youth with drug/alcohol, sex offender, and mental health problems.

### Program 020 - Juvenile Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	666.4	650.9	658.7
<b>001 General Fund</b>			
001-1 State	\$49,529,000	\$49,597,000	\$99,126,000
001-7 Private/Local	\$365,000	\$367,000	\$732,000
<b>001 Account Total</b>	<b>\$49,894,000</b>	<b>\$49,964,000</b>	<b>\$99,858,000</b>
<b>11K Washington Auto Theft Prevention Authority Account</b>			
11K-1 State	\$98,000	\$98,000	\$196,000

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

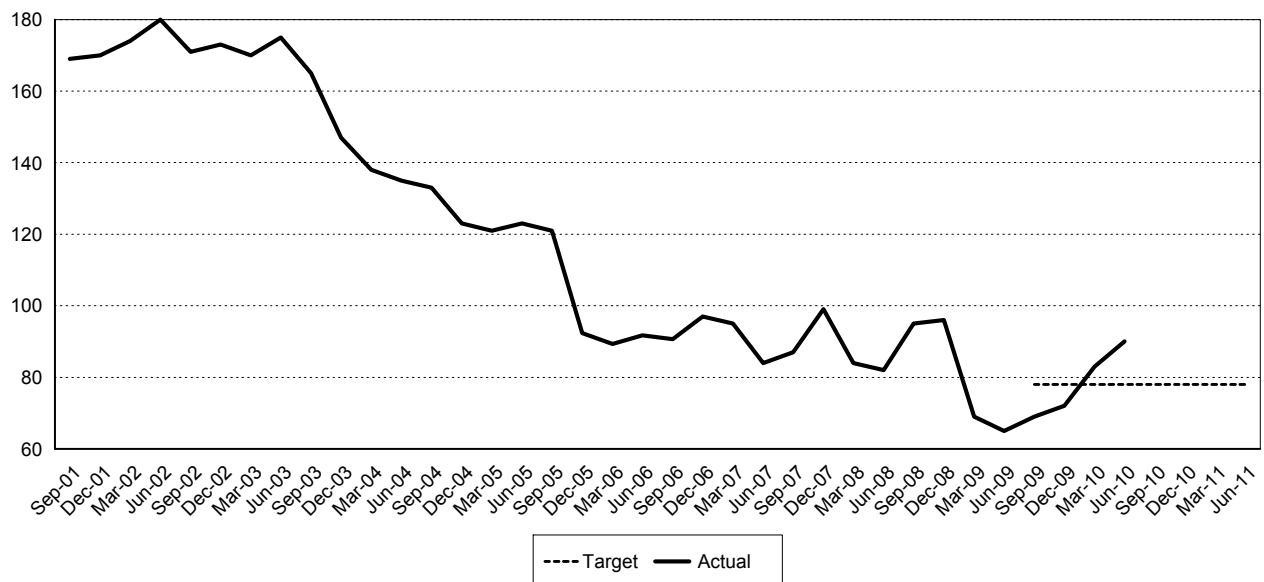
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

### Expected Results

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

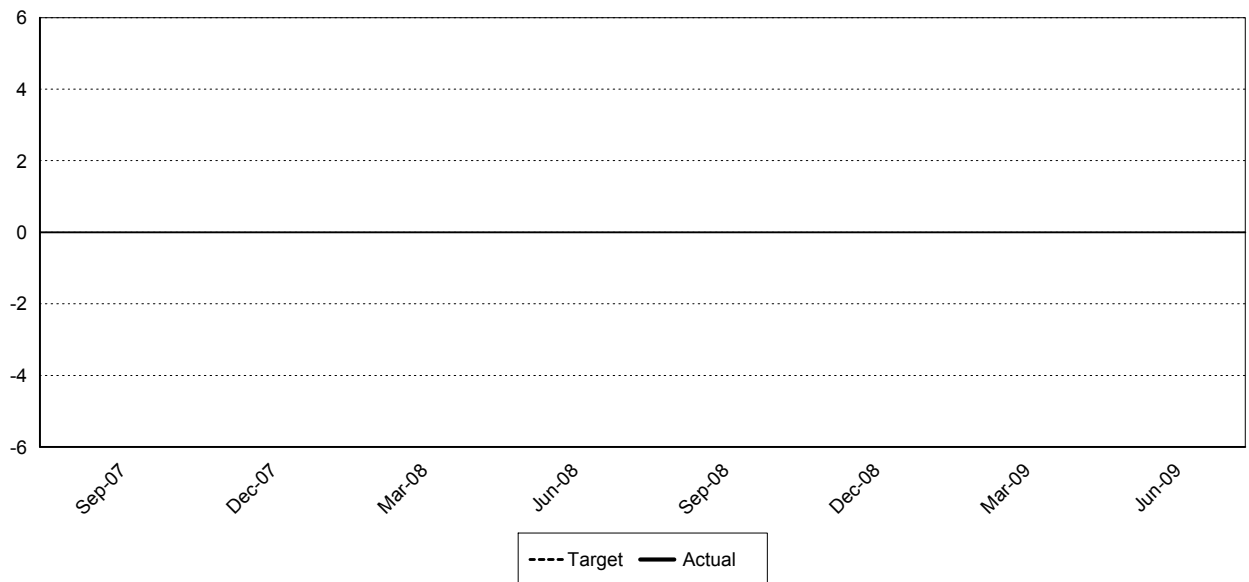
001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4	90	78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	

Number 001015 - Average daily population of community residential facilities



001023 Percentage of residential staff adhering to the Integrated Treatment Model.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

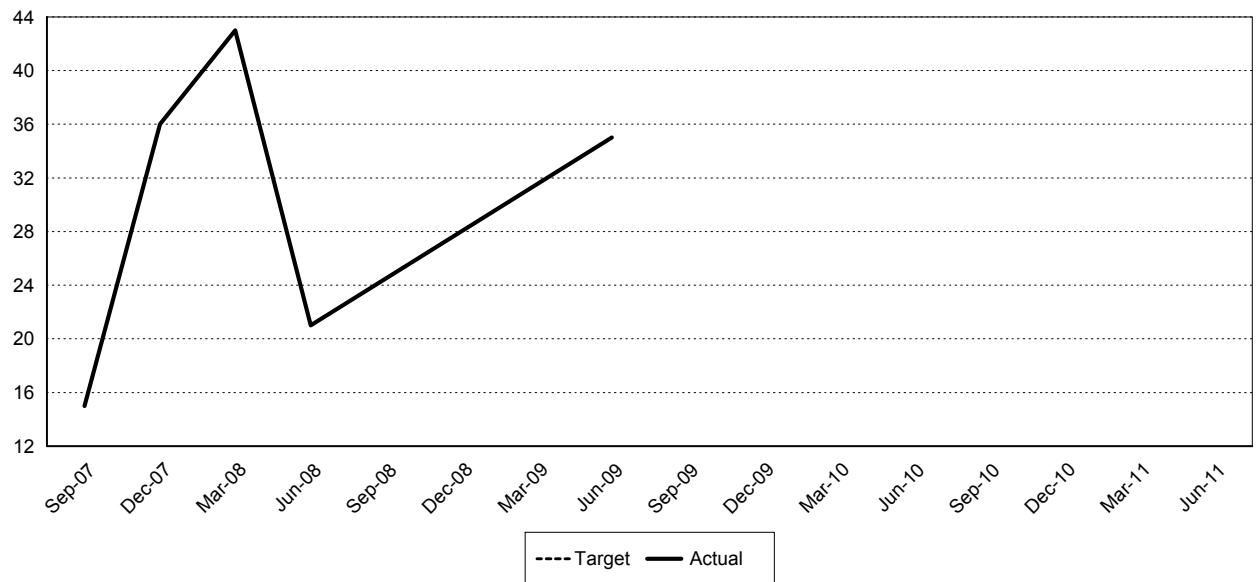
Percent 001023 - Increase residential staff adherence to the Integrated Treatment Model



001021 The number of referable assaults at all JRA residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	35%	
	Q7		
	Q6		
	Q5		
	Q4	21%	
	Q3	43%	
	Q2	36%	
	Q1	15%	

Percent

001021 - Reduce the Number of referable assaults

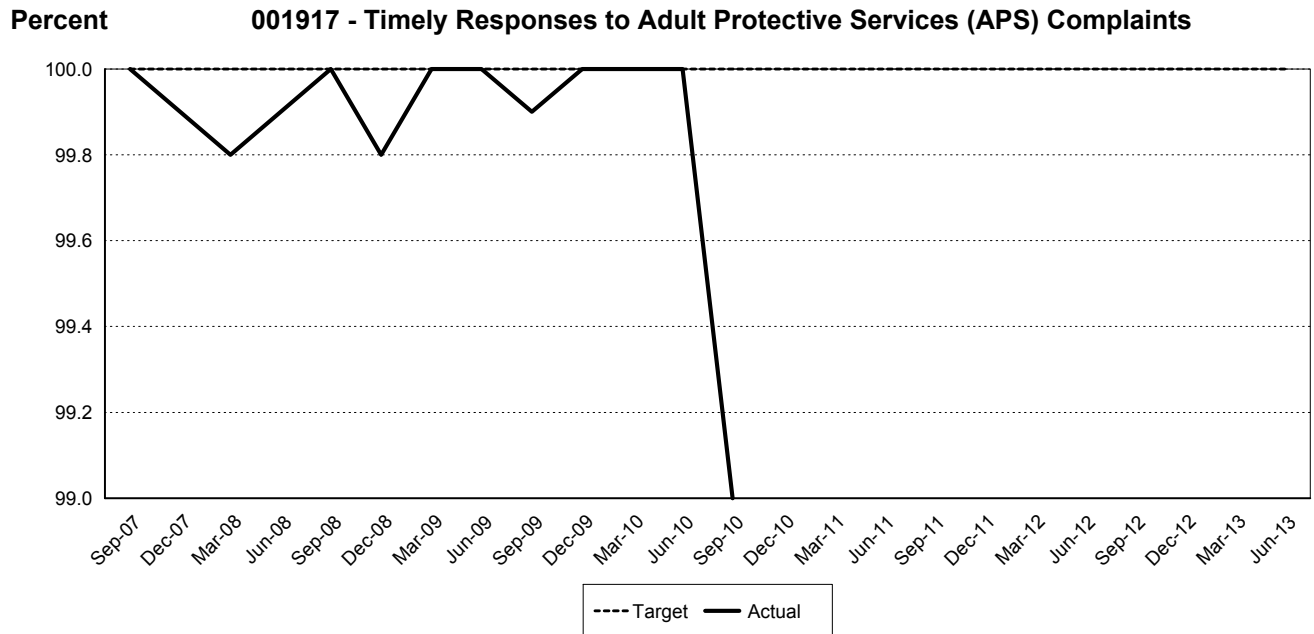




Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## B046 Juvenile Rehabilitation Administration

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

### Program 020 - Juvenile Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	14.9	14.9	14.9
<b>001 General Fund</b>			
001-1 State	\$2,235,000	\$2,312,000	\$4,547,000
001-7 Private/Local	\$1,000	\$1,000	\$2,000
<b>001 Account Total</b>	<b>\$2,236,000</b>	<b>\$2,313,000</b>	<b>\$4,549,000</b>
<b>283 Juvenile Accountability Incentive Account</b>			
283-2 Federal	\$732,000	\$733,000	\$1,465,000

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate juvenile offenders**

### Expected Results

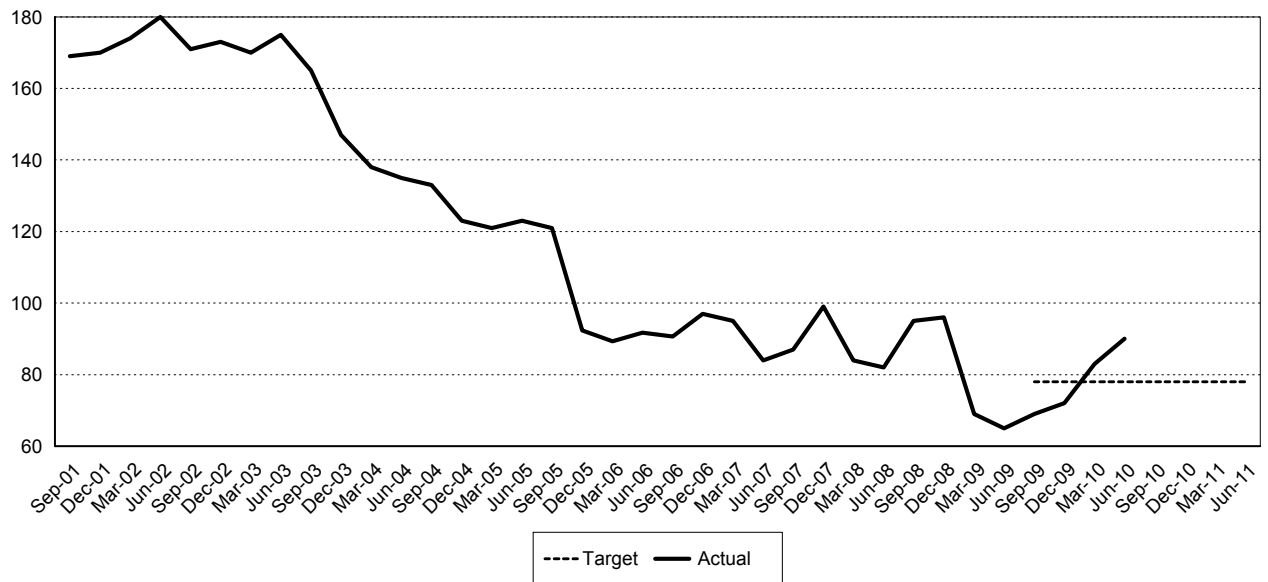
The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4	90	78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	

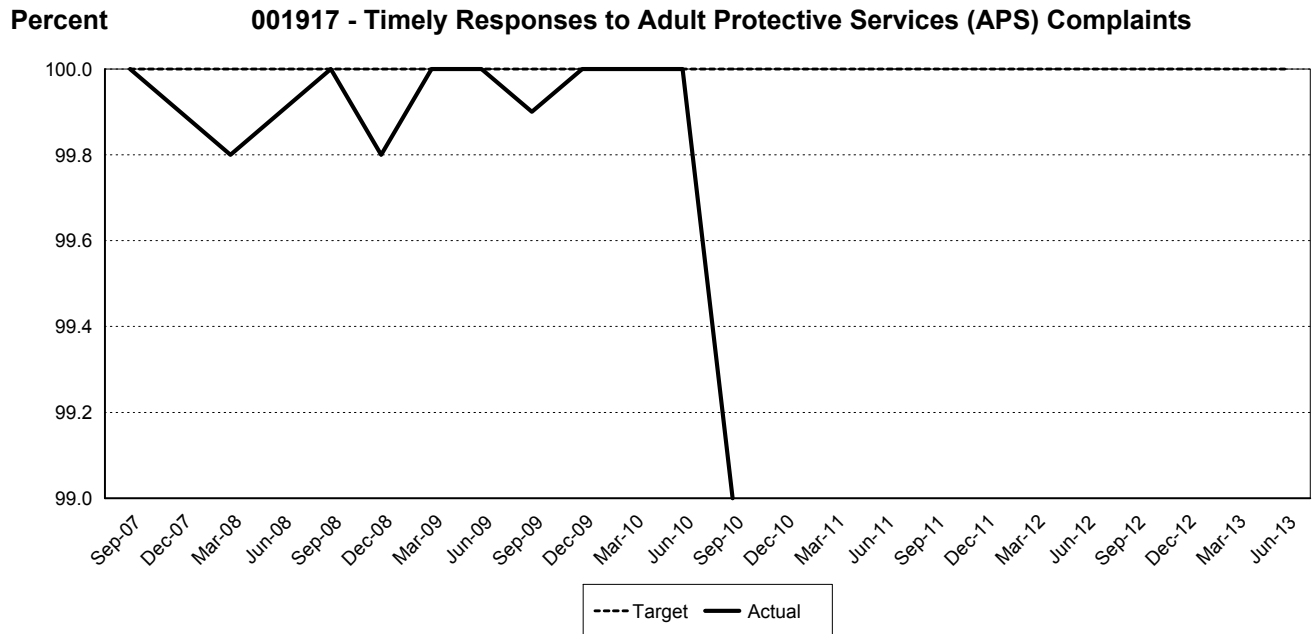
Number

001015 - Average daily population of community residential facilities



001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## B072 Parole Transitional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) coordinates regional services that include state and county-contracted diagnostic services for committable offenders; intensive, sex offender, enhanced, and transition parole services for approximately 1,300 youth per year who have completed their sentences; research-based treatment resources for parolees; skill center grants; and regional administration. (Violence Reduction and Drug Enforcement Account)

### Program 020 - Juvenile Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	56.3	58.9	57.6
<b>001 General Fund</b>			
001-1 State	\$9,926,000	\$9,783,000	\$19,709,000
001-7 Private/Local	\$467,000	\$467,000	\$934,000
001-C Medicaid Federal	\$346,000	\$356,000	\$702,000
<b>001 Account Total</b>	<b>\$10,739,000</b>	<b>\$10,606,000</b>	<b>\$21,345,000</b>

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

### Expected Results

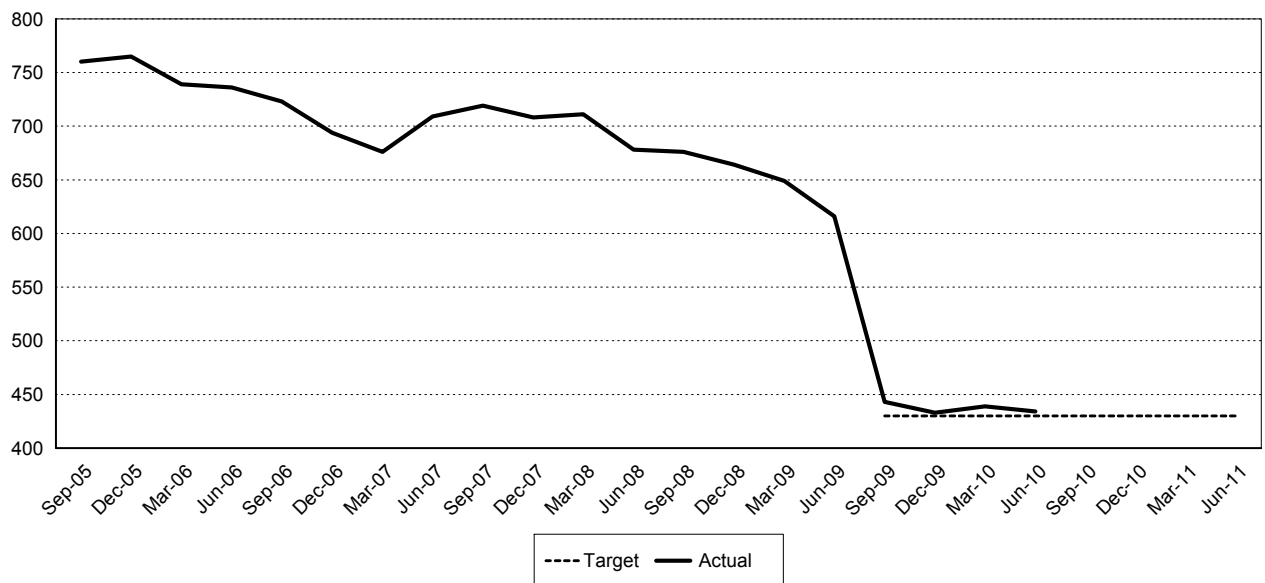
Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001017 Average daily population of parole.			
Biennium	Period	Actual	Target
2009-11	Q8		430
	Q7		430
	Q6		430
	Q5		430
	Q4	434	430
	Q3	439	430
	Q2	433	430
	Q1	443	430
2007-09	Q8	616	
	Q7	649	
	Q6	664	
	Q5	676	
	Q4	678	
	Q3	711	
	Q2	708	
	Q1	719	

Number

001017 - Average daily population of parole

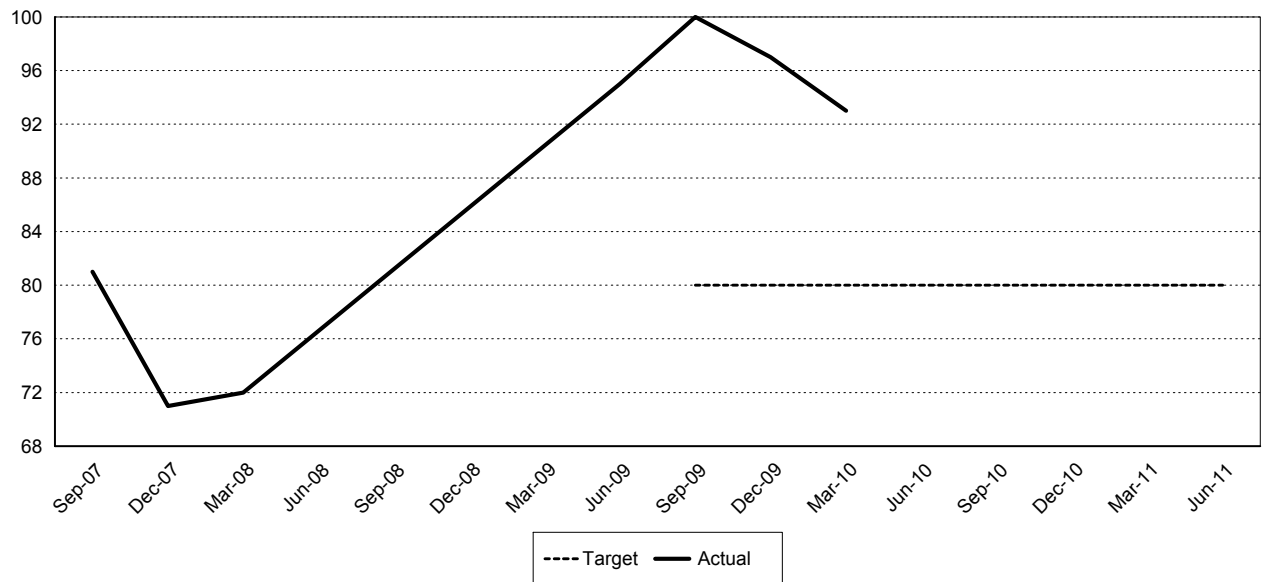


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001025 Counselors compliance with the Global Rating measure.			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	93%	80%
	Q2	97%	80%
	Q1	100%	80%
2007-09	Q8	95%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	72%	
	Q2	71%	
	Q1	81%	

Percent

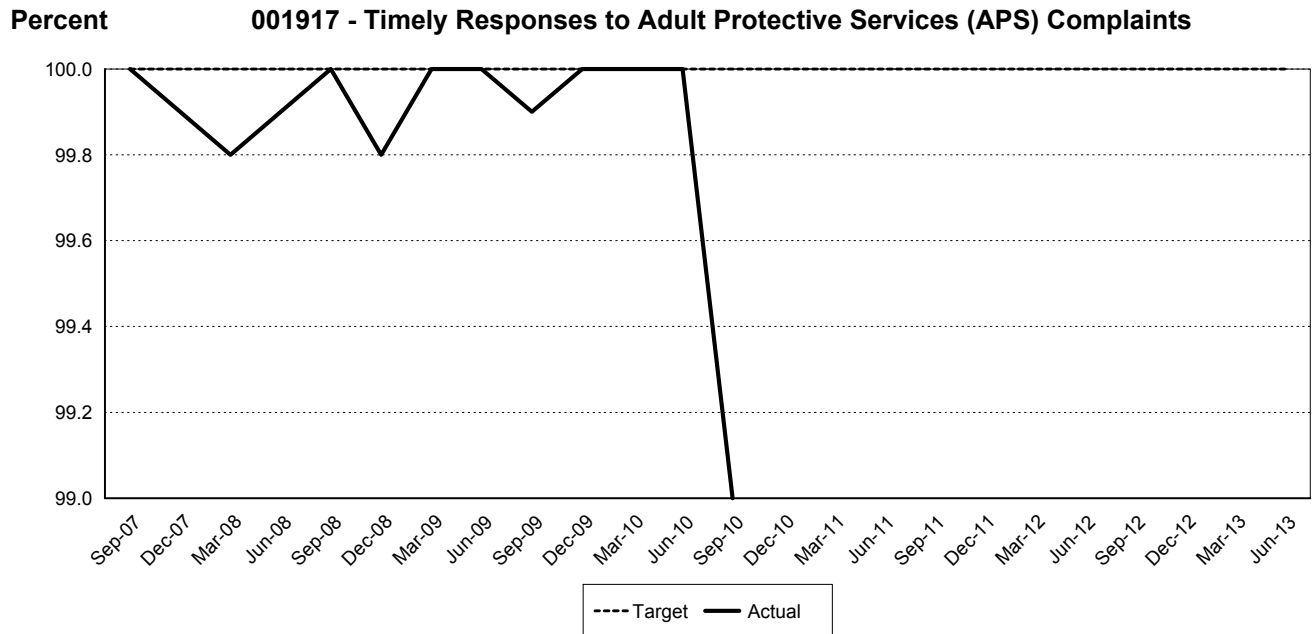
001025 - Counselors compliance with the Global Rating measure



001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## B075 Preventative Services for Juveniles

This activity includes community-based state and federal grant programs designed to prevent juvenile violence. Also included are local programs funded by the federal Juvenile Accountability Incentive Block Grant (JAIBG), promoting greater individual accountability within the juvenile justice system.

### Program 020 - Juvenile Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2.0	2.0	2.0
<b>001 General Fund</b>			
001-1 State	\$125,000	\$127,000	\$252,000
<b>283 Juvenile Accountability Incentive Account</b>			
283-2 Federal	\$668,000	\$668,000	\$1,336,000

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

### Expected Results

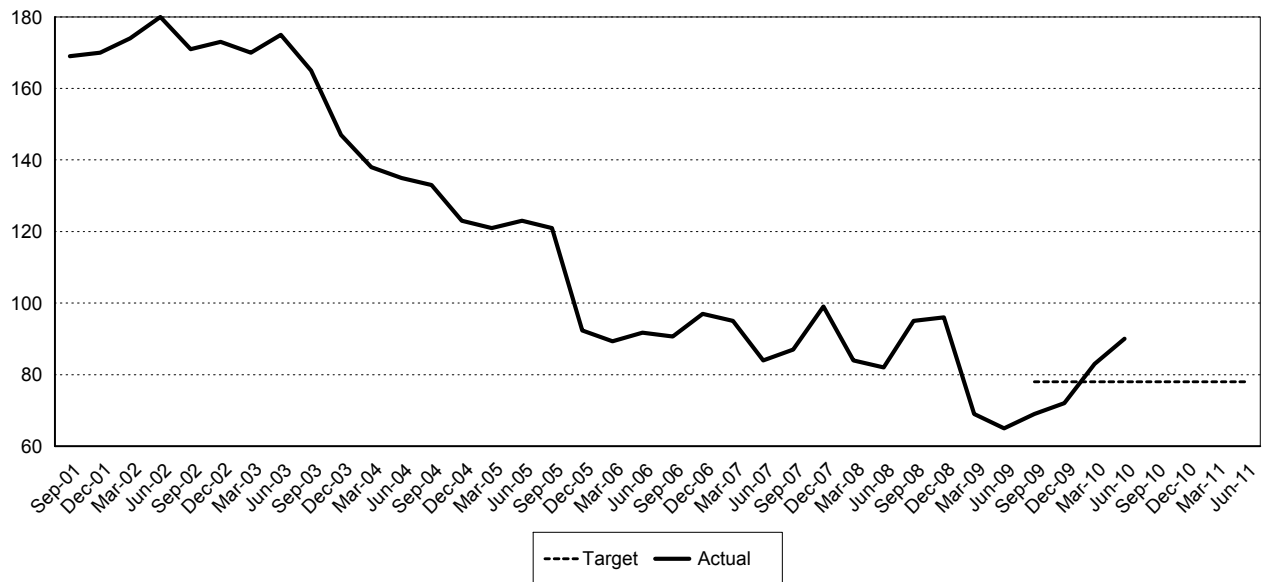
Prevent further penetration of at-risk youth into the justice system.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4	90	78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	

Number

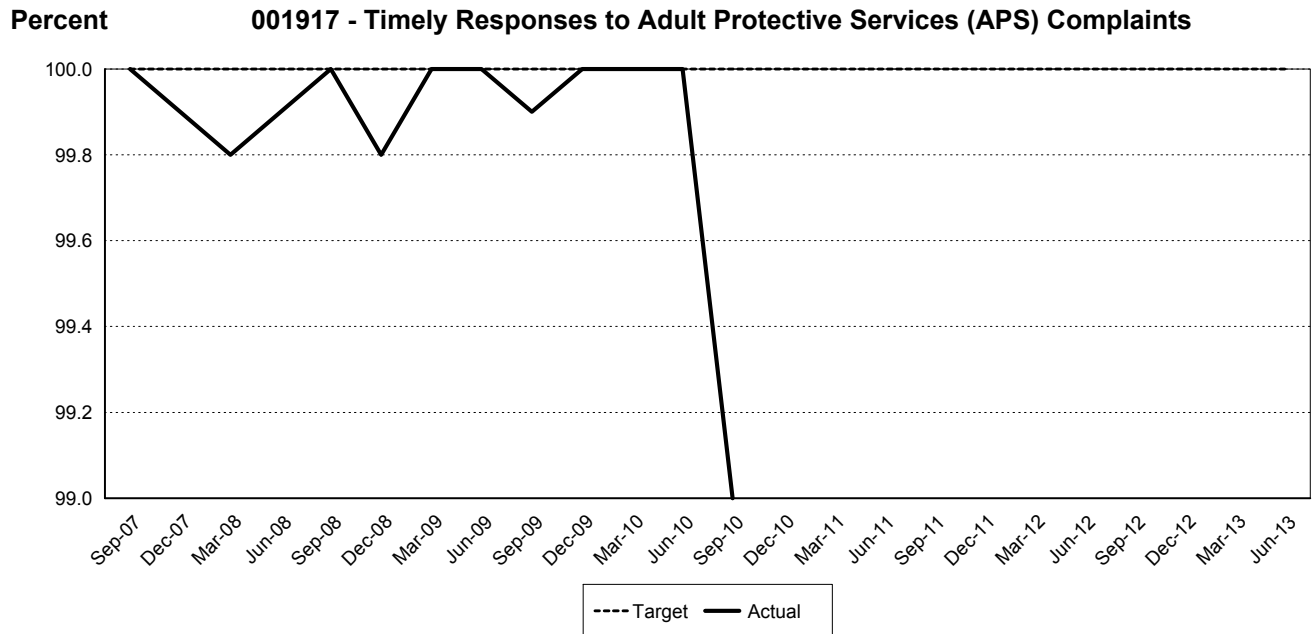
001015 - Average daily population of community residential facilities



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



### C013 Civil Commitment Less Restrictive Alternatives

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed under the law and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, adjacent to the Special Commitment Center. Included in its funding is mitigation for local jurisdictions. The King County SCTF is to be located on Spokane Street in the city of Seattle, and will house and supervise up to six residents. The community program includes staff to administer the process of locating and evaluating potential SCTF sites and other civil commitment off-island LRAs, and includes individual placements and placements in group settings in the community.

#### Program 135 - Special Commitment Program

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	44.4	44.4	44.4
<b>001 General Fund</b>			
001-1 State	\$5,143,000	\$5,304,000	\$10,447,000

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Confine and rehabilitate adult offenders

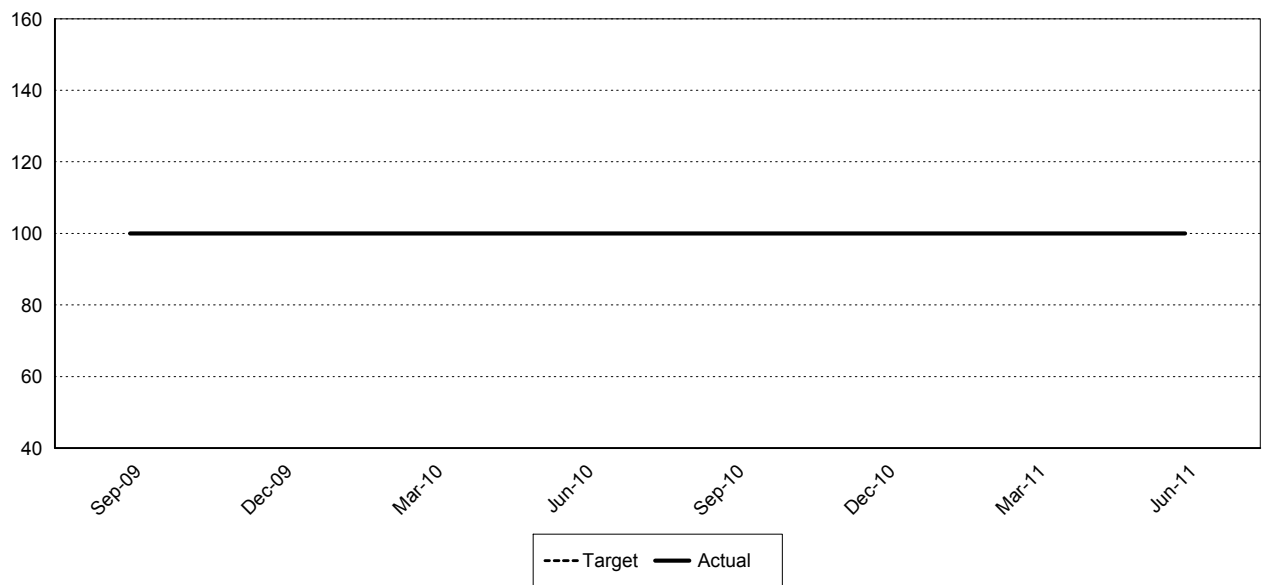
#### Expected Results

Special Commitment Center residents receive alternative residential living and community transitional services that provide for community safety and resident rehabilitation.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>001347 Attempted escapes from a Secure Community Transition Facility (SCTF) or conditional release that have been successfully controlled.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

**Percent 001347 - Number of attempted escapes from conditional release that have been succussfully controlled**

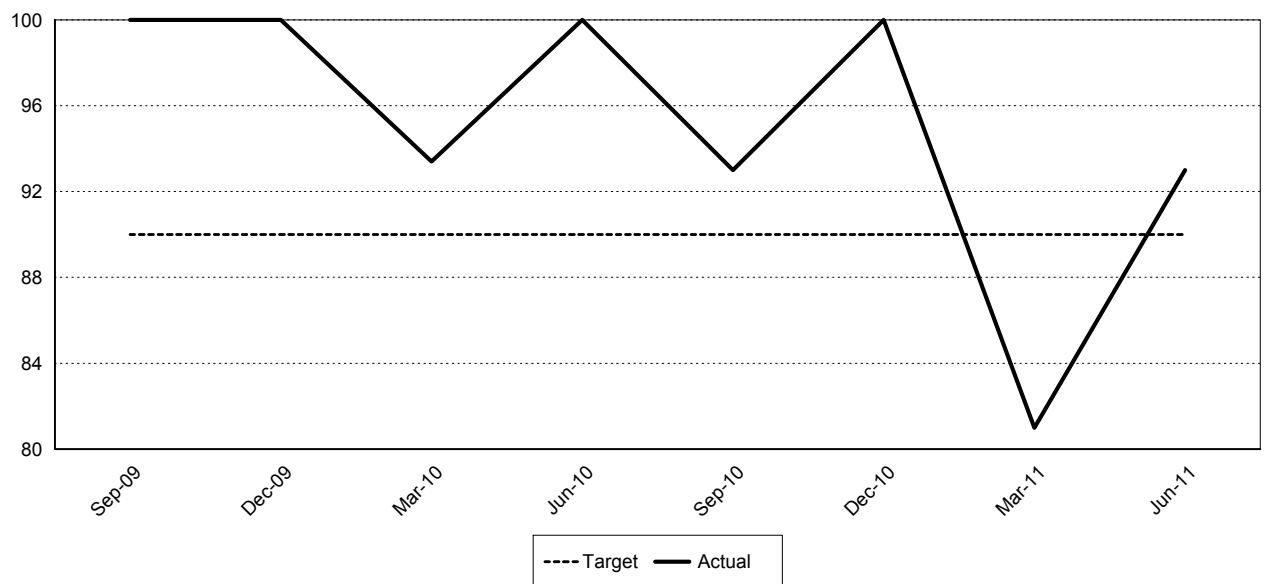


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**001346 Percentage of SCC Residents who successfully transition to a less restrictive alternative without committing a serious program violation that resulted in being returned to total confinement at the main facility.**

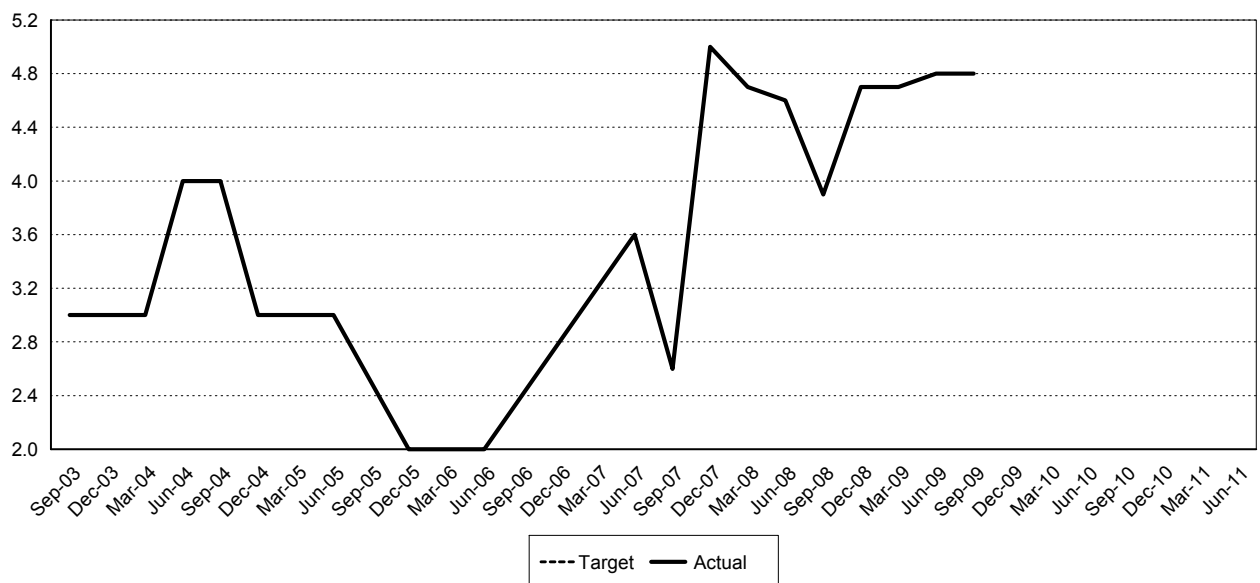
Biennium	Period	Actual	Target
2009-11	Q8	93%	90%
	Q7	81%	90%
	Q6	100%	90%
	Q5	93%	90%
	Q4	100%	90%
	Q3	93.4%	90%
	Q2	100%	90%
	Q1	100%	90%

**Percent 001346 - Percent of SCC Residents participating in Secure Community Transition Facilities and community p**



000093 Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	4.8%	
2007-09	Q8	4.8%	
	Q7	4.7%	
	Q6	4.7%	
	Q5	3.9%	
	Q4	4.6%	
	Q3	4.7%	
	Q2	5%	
	Q1	2.6%	

Percent 000093 - Percent of SCC residents participating In Phase 5 and Community Transition of the Treatment Progr

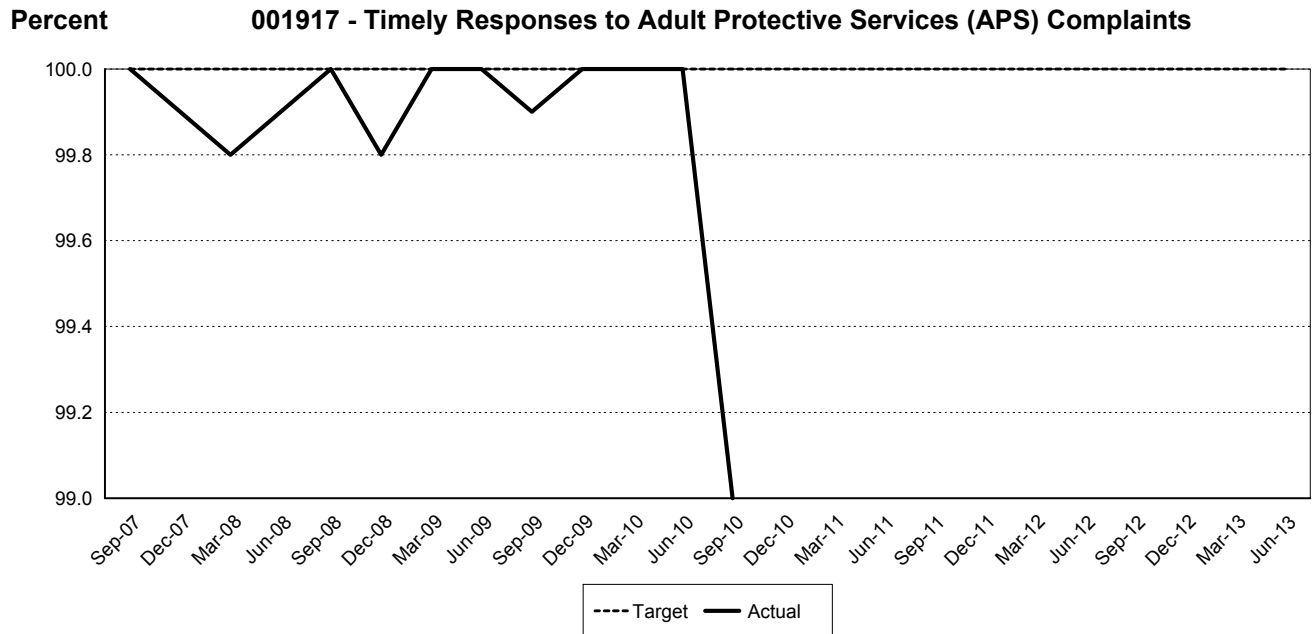


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## C014 Civil Commitment-Sexual Predators

The Special Commitment Center (SCC) located on McNeil Island completes evaluations, custody, and care and treatment of individuals who have pending petitions for civil commitment or have been civilly committed as sexually violent predators under the law. Residents are encouraged to participate in a six-level program structured to enable them to be prepared for reunification with the community. Included in SCC are administrative staff located in Steilacoom.

### Program 135 - Special Commitment Program

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	384.6	395.8	390.2
<b>001 General Fund</b>			
001-1 State	\$42,636,000	\$42,305,000	\$84,941,000

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate adult offenders**

### Expected Results

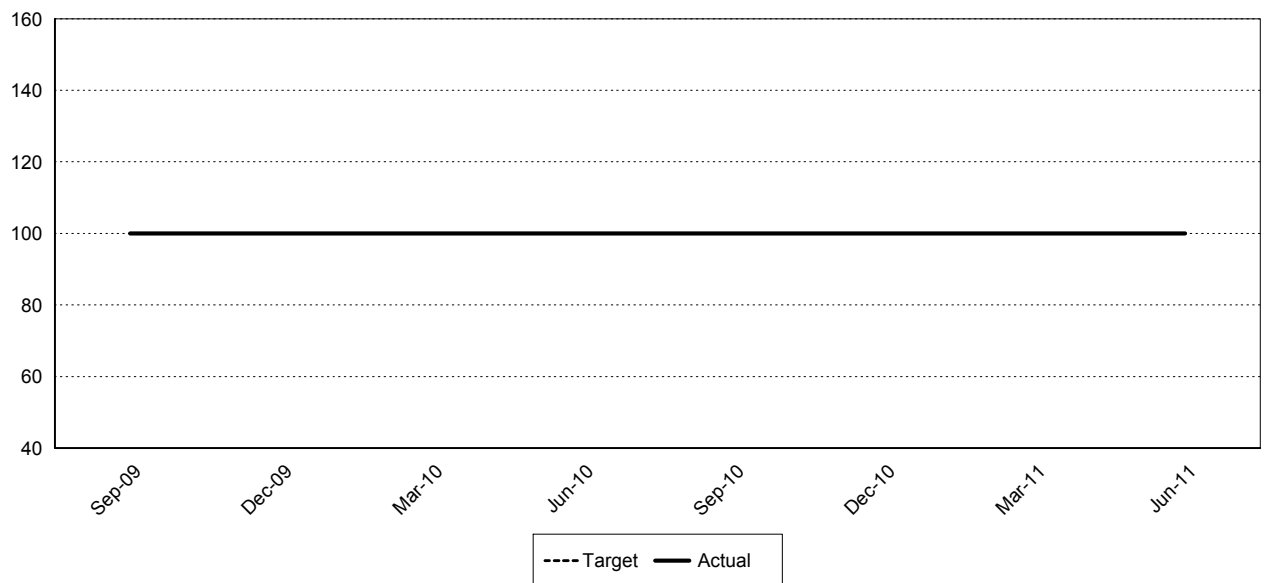
Special Commitment Center residents at the main facility are provided with treatment and care to prepare them for reunification with the community.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**001349 Attempted escapes from the Special Commitment Center's total confinement facility that have been successfully controlled.**

Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

**Percent 001349 - Attempted escapes from the SCC's main secure facility that have been successfully controlled**

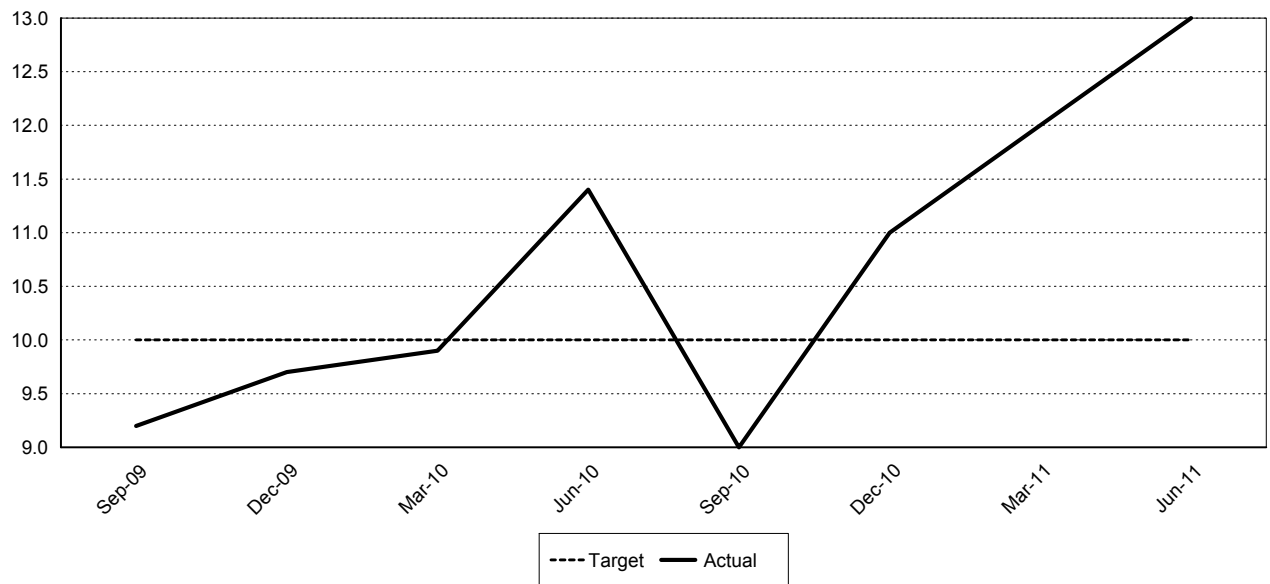


**001348 Percentage of the SCC & SCFT Residents in the advanced phases of the sexually violent predator treatment program.**

Biennium	Period	Actual	Target
2009-11	Q8	13%	10%
	Q7	12%	10%
	Q6	11%	10%
	Q5	9%	10%
	Q4	11.4%	10%
	Q3	9.9%	10%
	Q2	9.7%	10%
	Q1	9.2%	10%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

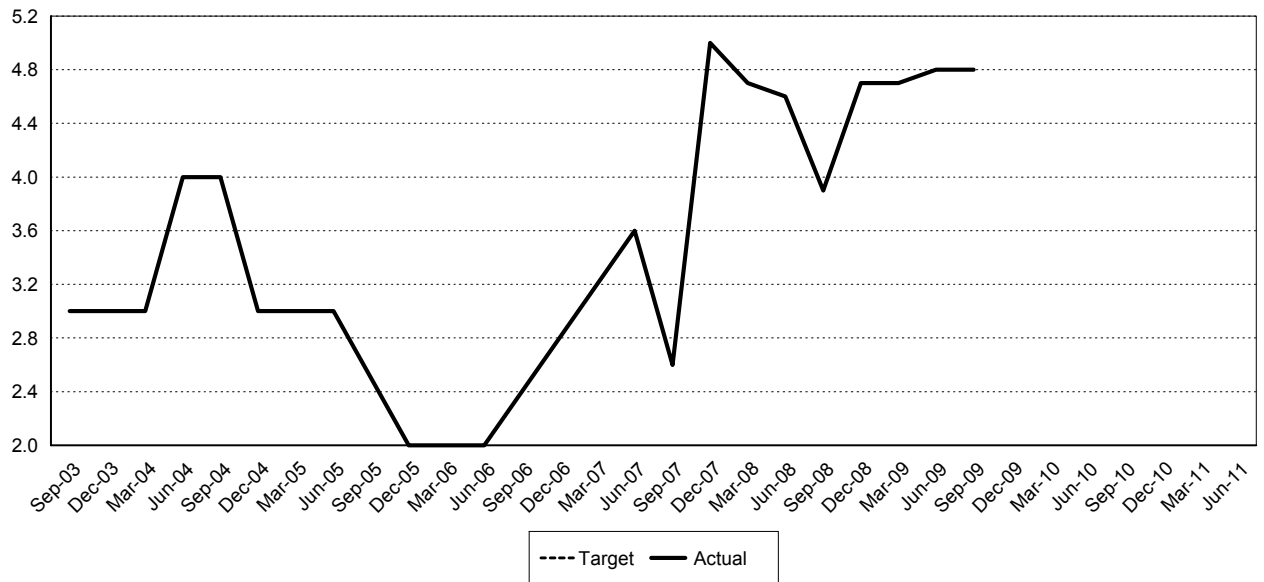
**Percent 001348 - Percent of SCC Residents participating in Phase 5 and 6 of the six-level treatment program**



**000093 Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.**

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	4.8%	
2007-09	Q8	4.8%	
	Q7	4.7%	
	Q6	4.7%	
	Q5	3.9%	
	Q4	4.6%	
	Q3	4.7%	
	Q2	5%	
	Q1	2.6%	

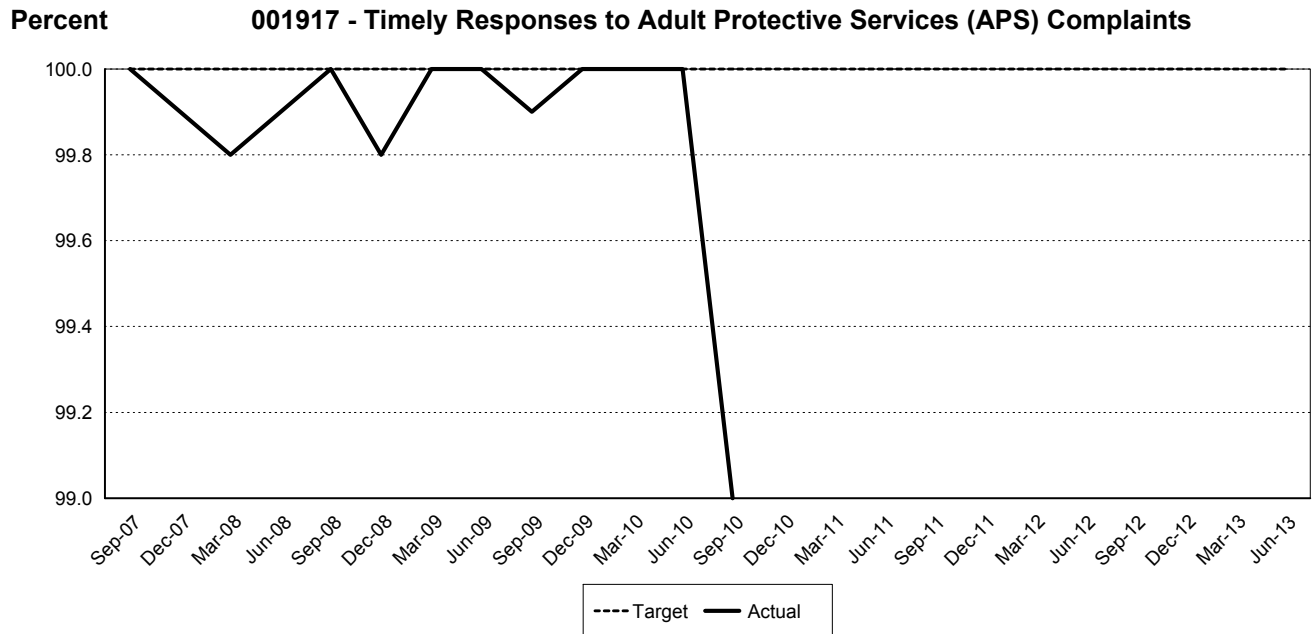
**Percent 000093 - Percent of SCC residents participating In Phase 5 and Community Transition of the Treatment Progr**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## C017 Community Mental Health Prepaid Health Services

Mental Health Community Services provides financial support and program direction for community mental health programs delivered by Regional Support Networks and prepaid health plans. Programs include mental health services that implement the Involuntary Treatment Act, and mandated and optional mental health services for voluntary populations that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	17.0	17.0	17.0
<b>001 General Fund</b>			
001-1 State	\$192,617,000	\$197,446,000	\$390,063,000
001-2 Federal	\$4,101,000	\$4,210,000	\$8,311,000
001-7 Private/Local	\$8,802,000	\$8,802,000	\$17,604,000
001-C Medicaid Federal	\$210,240,000	\$215,500,000	\$425,740,000
<b>001 Account Total</b>	<b>\$415,760,000</b>	<b>\$425,958,000</b>	<b>\$841,718,000</b>
<b>16W Hospital Safety Net Assessment Account</b>			
16W-1 State	\$2,269,000	\$2,438,000	\$4,707,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

001093 The number of Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2009-11	Q8		57,717
	Q7		57,717
	Q6	67,060	57,717
	Q5		57,717
	Q4	62,330	57,717
	Q3	64,317	57,717
	Q2	63,714	57,717
	Q1	64,936	57,717
2007-09	Q8	64,145	57,717
	Q7	60,923	57,717
	Q6	60,361	57,717
	Q5	62,292	57,717
	Q4		
	Q3		
	Q2		
	Q1		

Number

001093 - Community - Prepaid Health Services

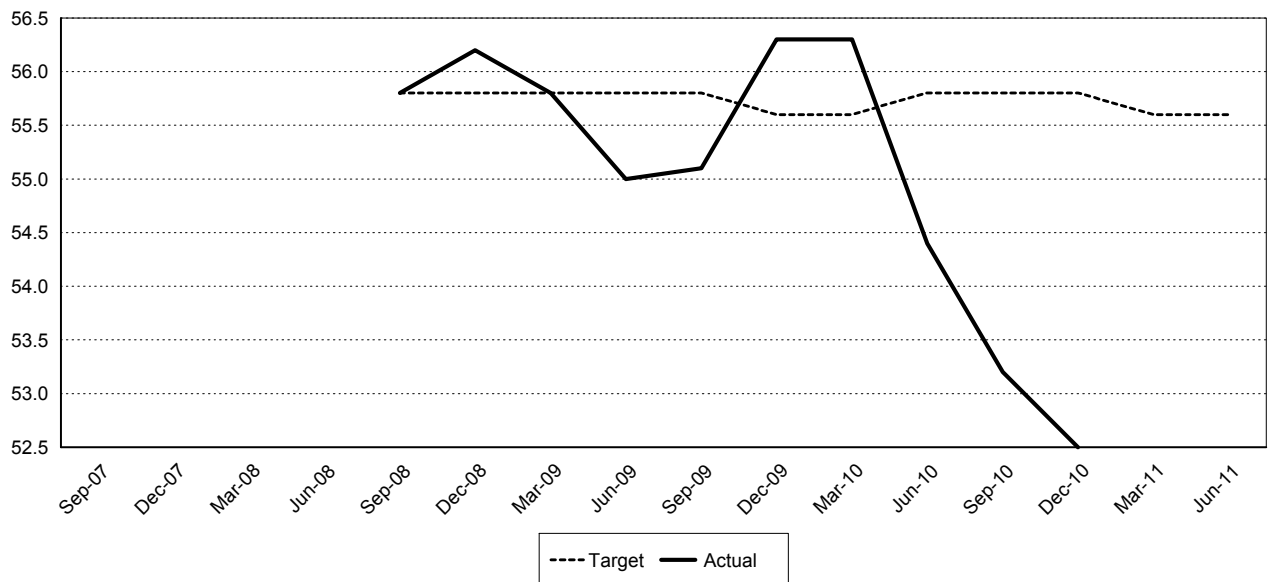


**001095 The percentage of consumers who are seen in the Mental Health system within seven days following discharge from inpatient services.**

Biennium	Period	Actual	Target
2009-11	Q8		55.6%
	Q7		55.6%
	Q6	52.5%	55.8%
	Q5	53.2%	55.8%
	Q4	54.4%	55.8%
	Q3	56.3%	55.6%
	Q2	56.3%	55.6%
	Q1	55.1%	55.8%
2007-09	Q8	55%	55.8%
	Q7	55.8%	55.8%
	Q6	56.2%	55.8%
	Q5	55.8%	55.8%
	Q4		
	Q3		
	Q2		
	Q1		

Percent

**001095 - Community - Prepaid Health Services**

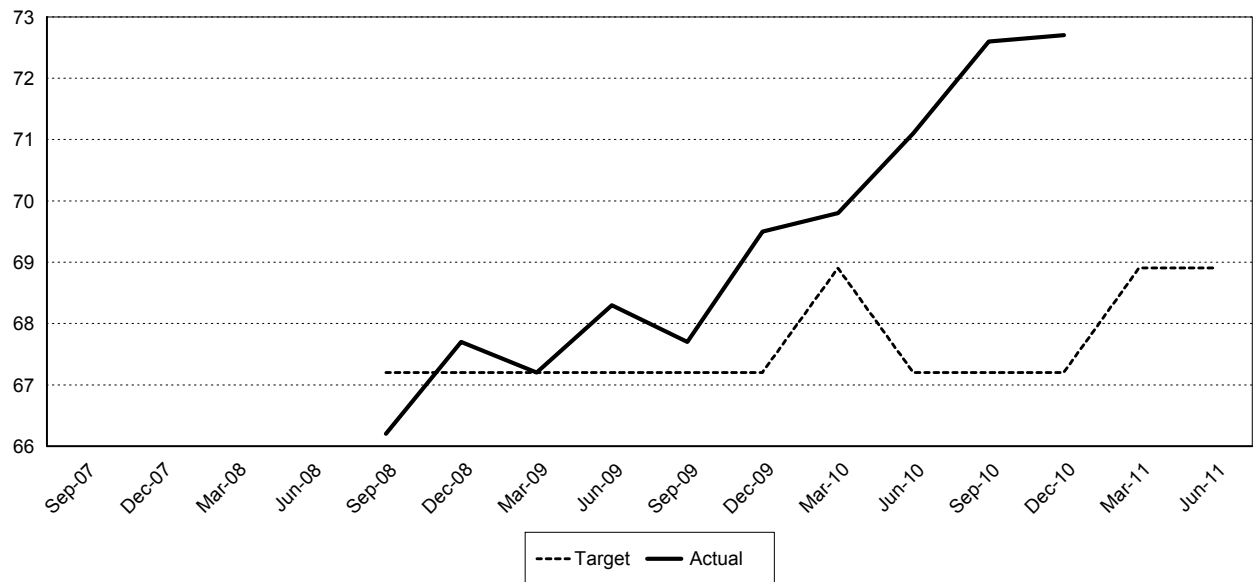




001097 The percentage of consumers who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2009-11	Q8		68.9%
	Q7		68.9%
	Q6	72.7%	67.2%
	Q5	72.6%	67.2%
	Q4	71.1%	67.2%
	Q3	69.8%	68.9%
	Q2	69.5%	67.2%
	Q1	67.7%	67.2%
2007-09	Q8	68.3%	67.2%
	Q7	67.2%	67.2%
	Q6	67.7%	67.2%
	Q5	66.2%	67.2%
	Q4		
	Q3		
	Q2		
	Q1		

Percent

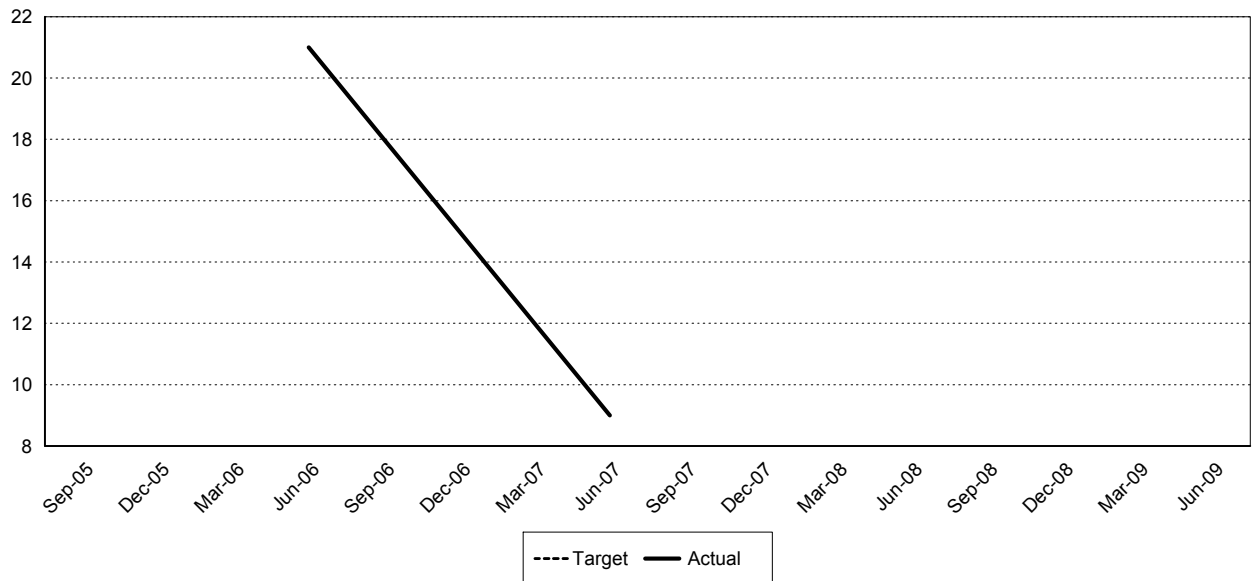
001097 - Community - Prepaid Health Services



001070 Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number

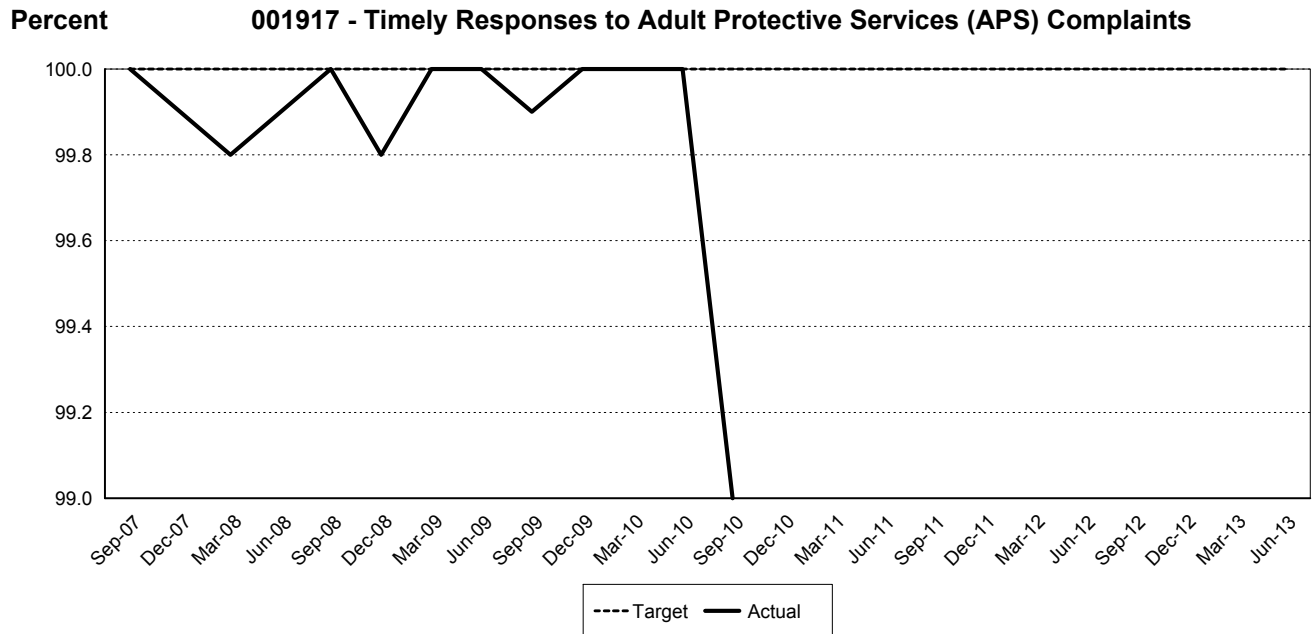
001070 - Early screening, assessment and referral



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## C018 Mental Health Services - Non-Medicaid Recipients

Mental Health Services for non-Medicaid recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for both voluntary and involuntary populations (through the Involuntary Treatment Act) for the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	8.5	8.5	8.5
<b>001 General Fund</b>			
001-1 State	\$103,714,000	\$103,338,000	\$207,052,000
001-2 Federal	\$8,000	\$10,000	\$18,000
001-C Medicaid Federal	\$416,000	\$411,000	\$827,000
<b>001 Account Total</b>	<b>\$104,138,000</b>	<b>\$103,759,000</b>	<b>\$207,897,000</b>

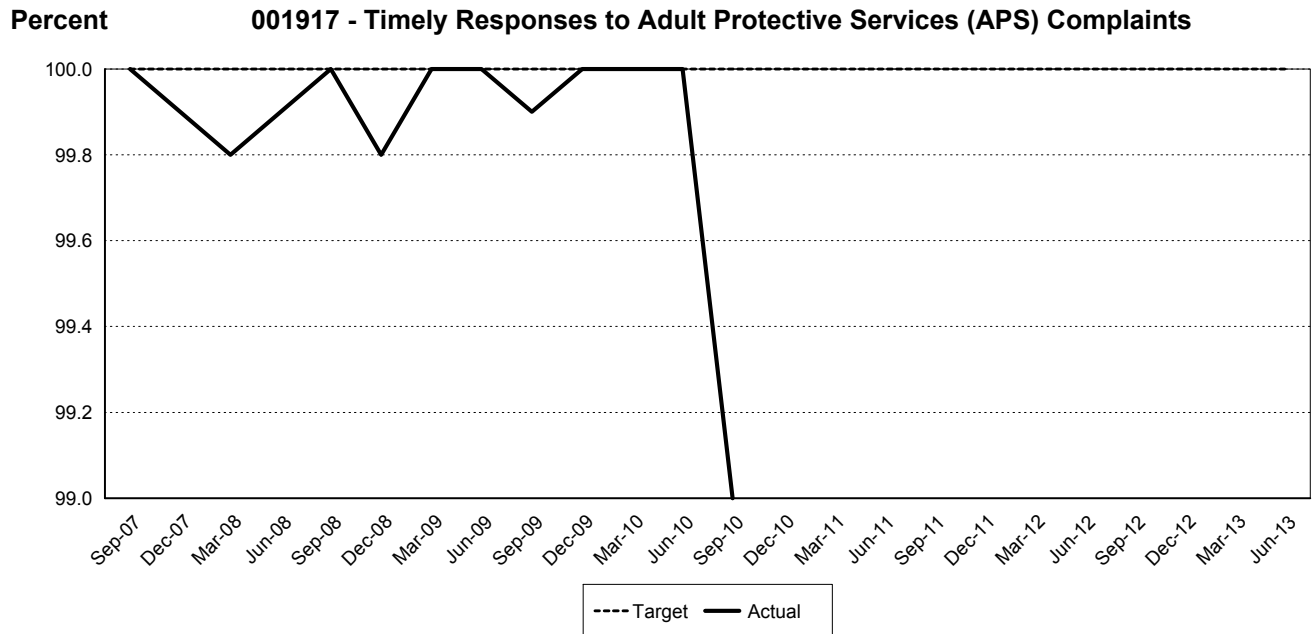
**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide institutional-based services

**Expected Results**

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## C063 Mental Health Facilities Services

State psychiatric hospitals include Eastern and Western State Hospitals and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and inpatient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center.

### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2,718.6	2,688.2	2,703.4
<b>001 General Fund</b>			
001-1 State	\$114,809,000	\$113,889,000	\$228,698,000
001-2 Federal	\$495,000	\$472,000	\$967,000
001-7 Private/Local	\$32,917,000	\$32,917,000	\$65,834,000
001-C Medicaid Federal	\$74,465,000	\$75,576,000	\$150,041,000
<b>001 Account Total</b>	<b>\$222,686,000</b>	<b>\$222,854,000</b>	<b>\$445,540,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

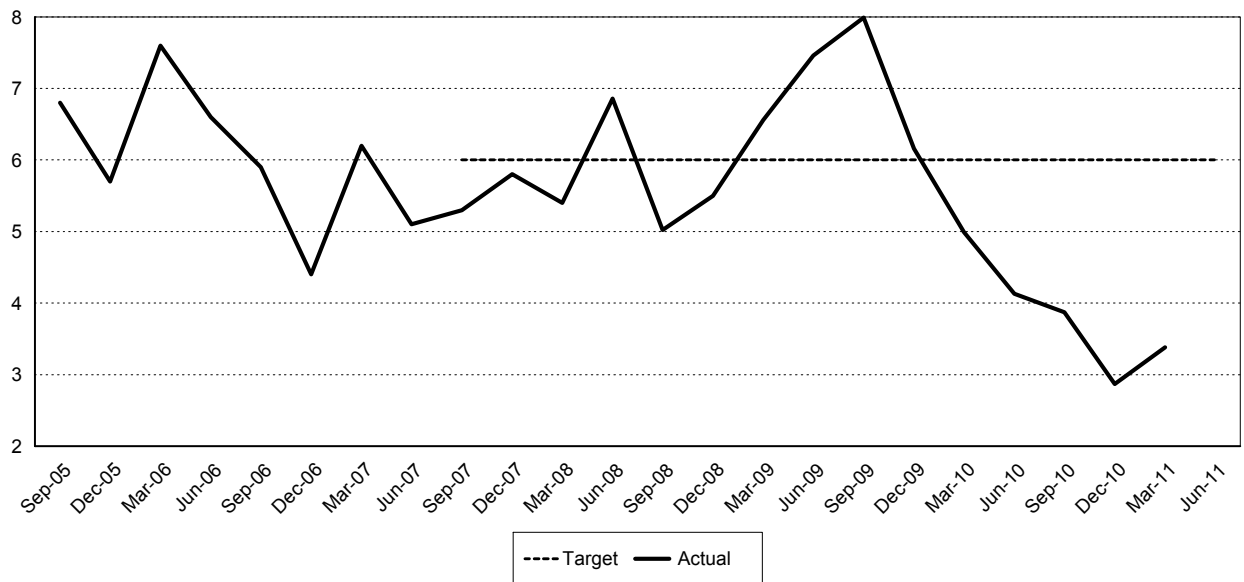
**Statewide Strategy:** Provide institutional-based services

**Expected Results**

001068 Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		6%
	Q7	3.38%	6%
	Q6	2.87%	6%
	Q5	3.87%	6%
	Q4	4.13%	6%
	Q3	4.99%	6%
	Q2	6.16%	6%
	Q1	7.99%	6%
2007-09	Q8	7.46%	6%
	Q7	6.56%	6%
	Q6	5.5%	6%
	Q5	5.02%	6%
	Q4	6.86%	6%
	Q3	5.4%	6%
	Q2	5.8%	6%
	Q1	5.3%	6%

Percent

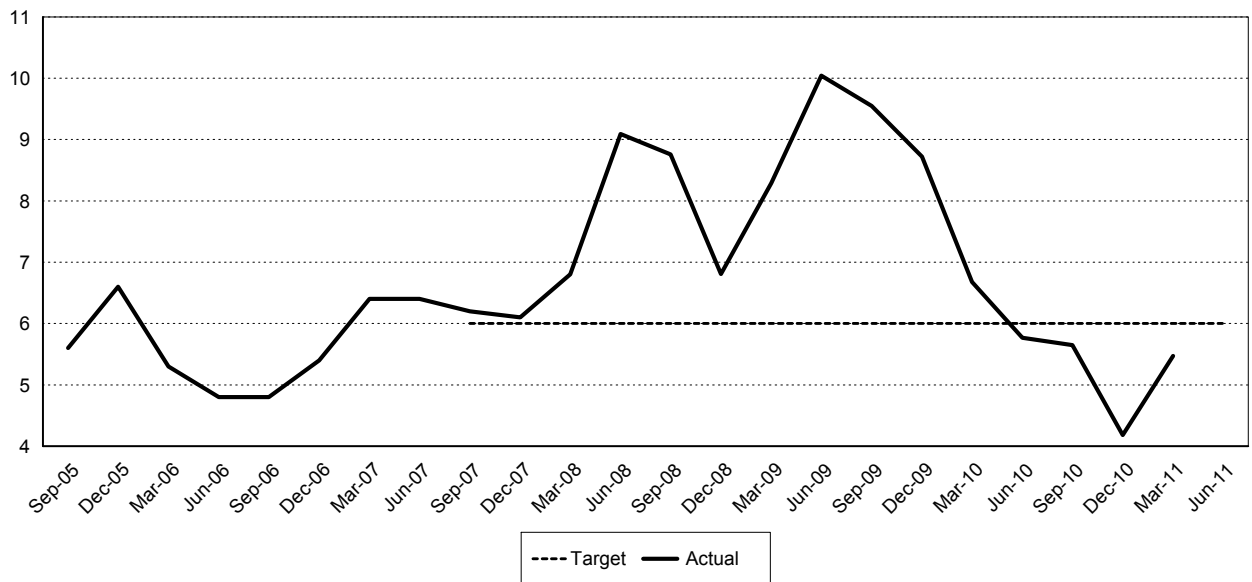
001068 - Number of restraints incidents per 1,000 patient days



001065 Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		6%
	Q7	5.47%	6%
	Q6	4.18%	6%
	Q5	5.65%	6%
	Q4	5.77%	6%
	Q3	6.68%	6%
	Q2	8.72%	6%
	Q1	9.55%	6%
2007-09	Q8	10.04%	6%
	Q7	8.29%	6%
	Q6	6.81%	6%
	Q5	8.76%	6%
	Q4	9.09%	6%
	Q3	6.8%	6%
	Q2	6.1%	6%
	Q1	6.2%	6%

Percent

001065 - Number of seclusion incidents per 1,000 patient days





001103 Labor and Industries assault claims filed per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		0.6
	Q7	0.48	0.6
	Q6	0.32	0.6
	Q5	0.48	0.6
	Q4	0.61	0.6
	Q3	0.64	0.6
	Q2	0.56	0.6
	Q1	0.64	0.6
2007-09	Q8	0.71	0.6
	Q7	0.68	0.6
	Q6	0.51	0.6
	Q5	0.61	0.6
	Q4		
	Q3		
	Q2		
	Q1		

Number

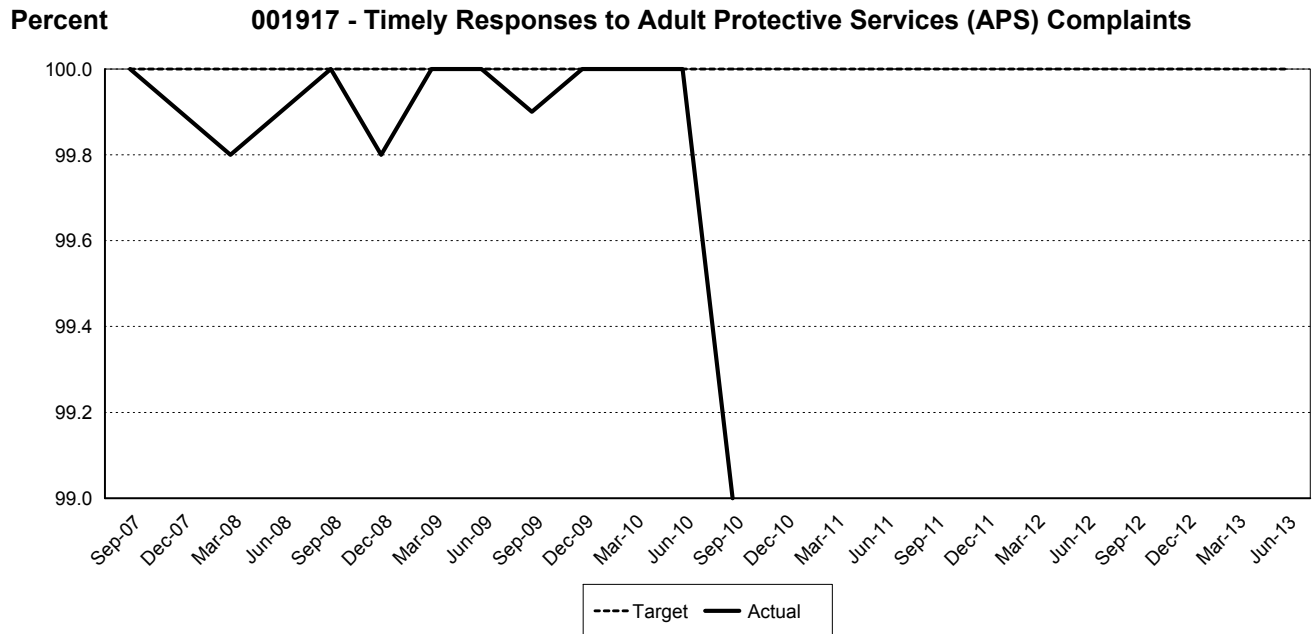
001103 - State Hospitals Services



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## C069 Other Community Mental Health Services

This activity has four service components: Children's Long-Term Inpatient Services (CLIP), the Clark County school project, Community Transition Support Services for former state hospital patients, and a federal Mental Health Block Grant. Children's Long-Term Inpatient Services provides inpatient services to mentally ill children. The Clark County school project provides intensive mental health services in a school setting for severely emotionally disturbed children who are Medicaid-eligible. Community Transition Support Services are for people who no longer require hospital level of care for their psychiatric treatment or meet the criteria for state hospital inpatient involuntary commitment, but whose treatment needs still result in substantial barriers to community placement. The federal block grant provides funds for activities such as the Mental Health Planning and Advisory Council, as well as training, education, and support services to consumers, mental health professionals, and advocates.

### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2.9	2.9	2.9
<b>001 General Fund</b>			
001-1 State	\$17,530,000	\$17,978,000	\$35,508,000
001-2 Federal	\$9,273,000	\$9,273,000	\$18,546,000
001-C Medicaid Federal	\$(888,000)	\$(430,000)	\$(1,318,000)
<b>001 Account Total</b>	<b>\$25,915,000</b>	<b>\$26,821,000</b>	<b>\$52,736,000</b>
<b>16W Hospital Safety Net Assessment Account</b>			
16W-1 State	\$1,010,000	\$1,085,000	\$2,095,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

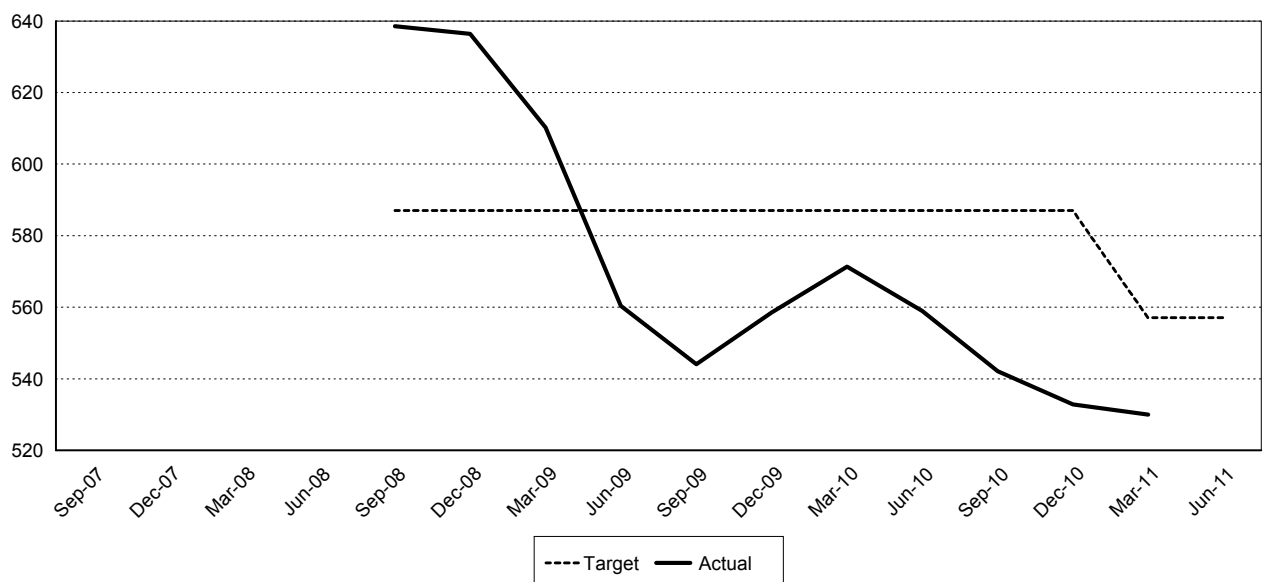
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

001105 Western Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2009-11	Q8		557
	Q7	530.02	557
	Q6	532.8	587
	Q5	542.09	587
	Q4	558.93	587
	Q3	571.36	587
	Q2	558.5	587
	Q1	544.07	587
2007-09	Q8	560.37	587
	Q7	610.19	587
	Q6	636.41	587
	Q5	638.54	587
	Q4		
	Q3		
	Q2		
	Q1		

Number

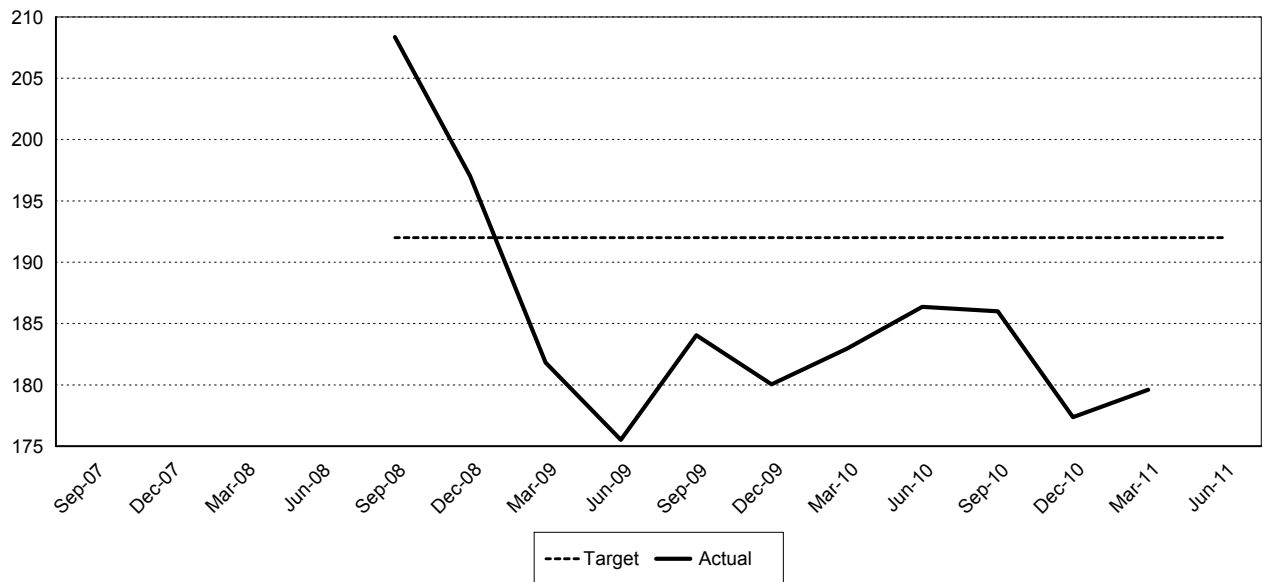
### 001105 - Other Community Mental Health Services



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>001107 Eastern Washington Regional Support Networks average daily utilization of state hospital civil beds.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		192
	Q7	179.59	192
	Q6	177.37	192
	Q5	186	192
	Q4	186.35	192
	Q3	182.96	192
	Q2	180.05	192
	Q1	184.05	192
2007-09	Q8	175.53	192
	Q7	181.8	192
	Q6	197.03	192
	Q5	208.36	192
	Q4		
	Q3		
	Q2		
	Q1		

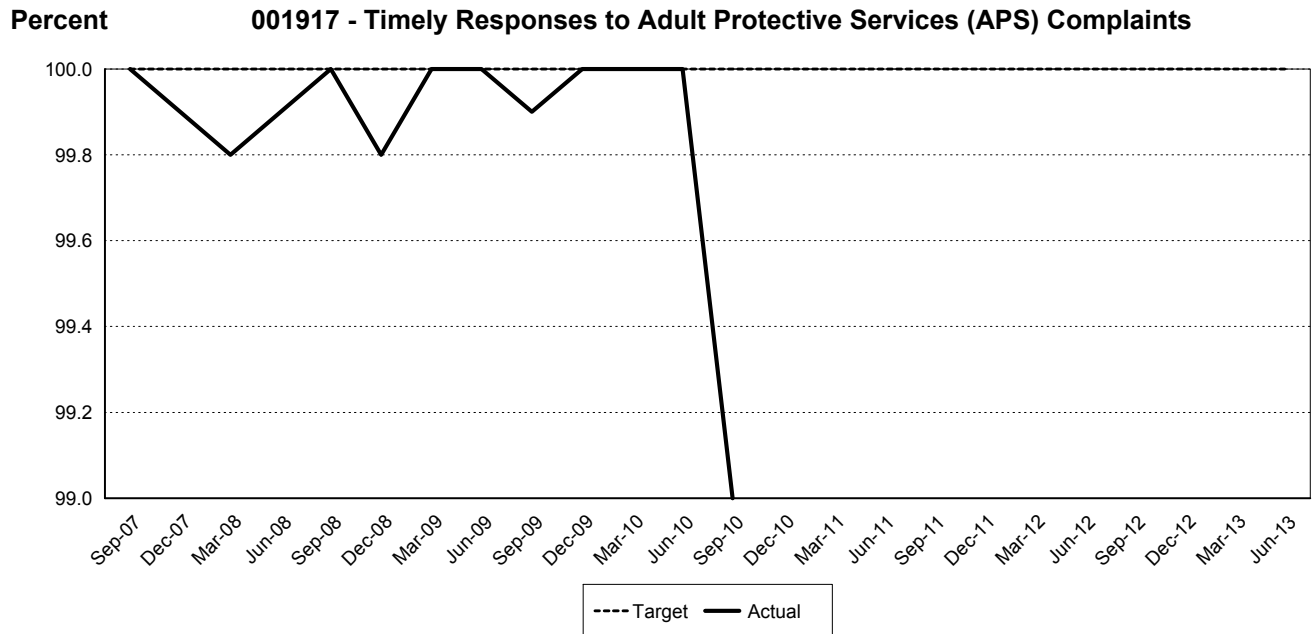
Number

**001107 - Other Community Mental Health Services**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

This activity addresses long-term treatment programs for children. The Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment who require intensive services in a restrictive setting. Currently, Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) also is considered a CLIP facility and is located in the Mental Health Facilities Service activity.

### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1.0	1.0	1.0
<b>001 General Fund</b>			
001-1 State	\$4,082,000	\$4,081,000	\$8,163,000
001-2 Federal	\$0	\$1,000	\$1,000
001-C Medicaid Federal	\$3,776,000	\$3,776,000	\$7,552,000
<b>001 Account Total</b>	<b>\$7,858,000</b>	<b>\$7,858,000</b>	<b>\$15,716,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

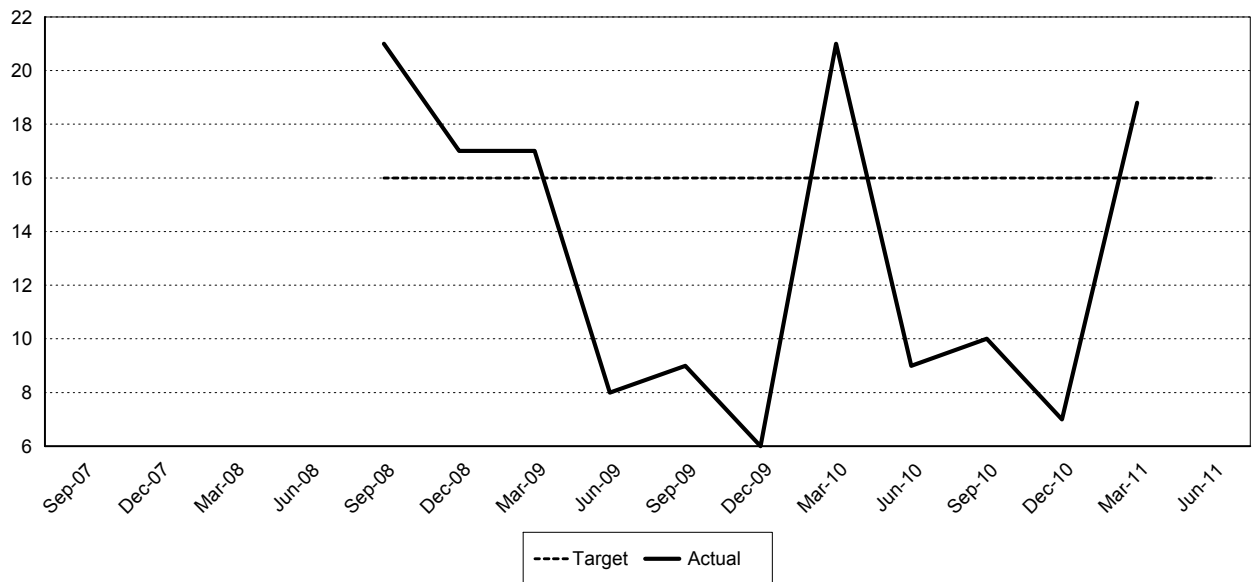
**Statewide Strategy:** Provide institutional-based services

### Expected Results

001109 The number of children waiting more than 30 days for admission to long-term inpatient care.			
Biennium	Period	Actual	Target
2009-11	Q8		16
	Q7	18.8	16
	Q6	7	16
	Q5	10	16
	Q4	9	16
	Q3	21	16
	Q2	6	16
	Q1	9	16
2007-09	Q8	8	16
	Q7	17	16
	Q6	17	16
	Q5	21	16
	Q4		
	Q3		
	Q2		
	Q1		

Number

001109 - Children's Long Term Inpatient Care (CLIP)

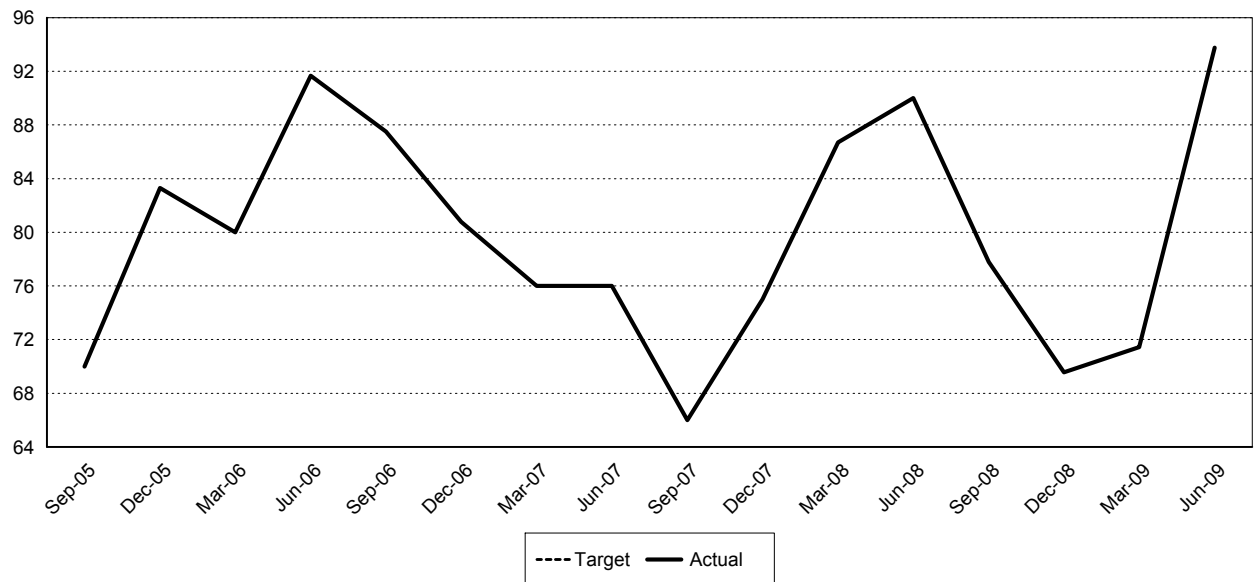




001074 Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).			
Biennium	Period	Actual	Target
2007-09	Q8	93.75%	
	Q7	71.43%	
	Q6	69.57%	
	Q5	77.78%	
	Q4	90%	
	Q3	86.7%	
	Q2	75%	
	Q1	66%	

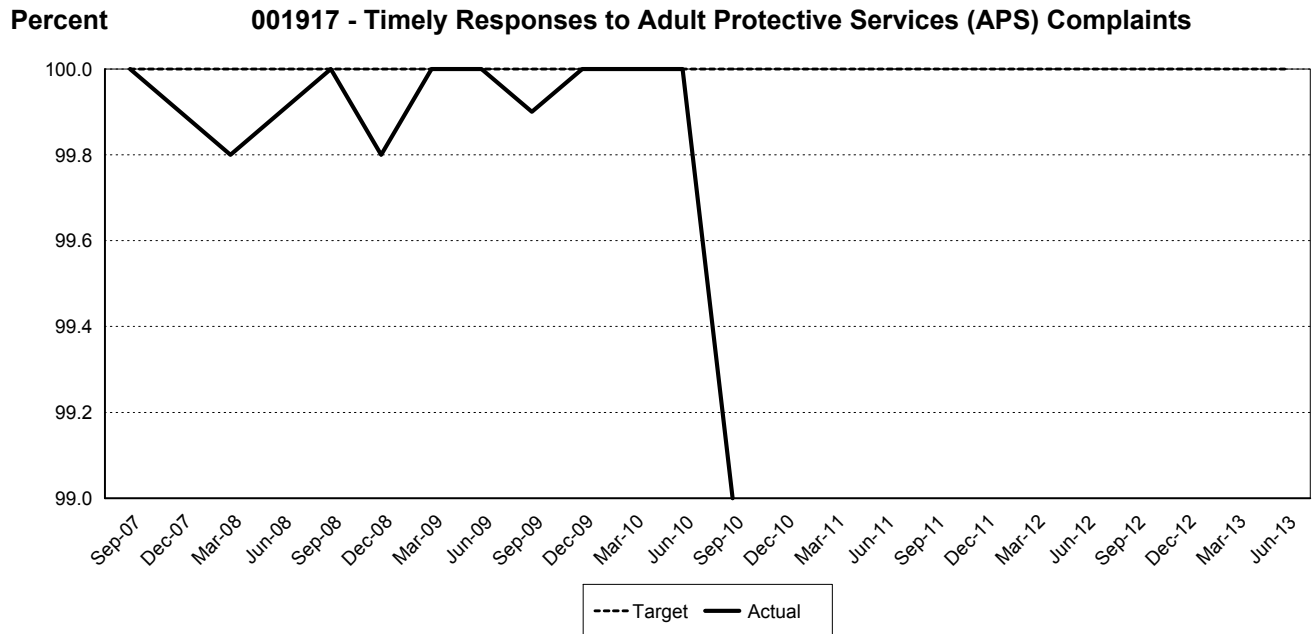
Percent

001074 - Planned discharges



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## C071 Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)

Expanded Community Services (ECS) provides community residential and support services for persons who are older adults or who have co-occurring medical and behavioral disorders and who have been discharged or diverted from a state psychiatric hospital. The individuals have treatment needs constituting substantial barriers to community placement. However, they no longer require active psychiatric treatment at an inpatient hospital level of care and no longer meet the criteria for inpatient involuntary commitment. Coordination of these services is accomplished in partnership between the Mental Health Division and the Aging and Disability Services Administration.

### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$(375,000)	\$(375,000)	\$(750,000)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

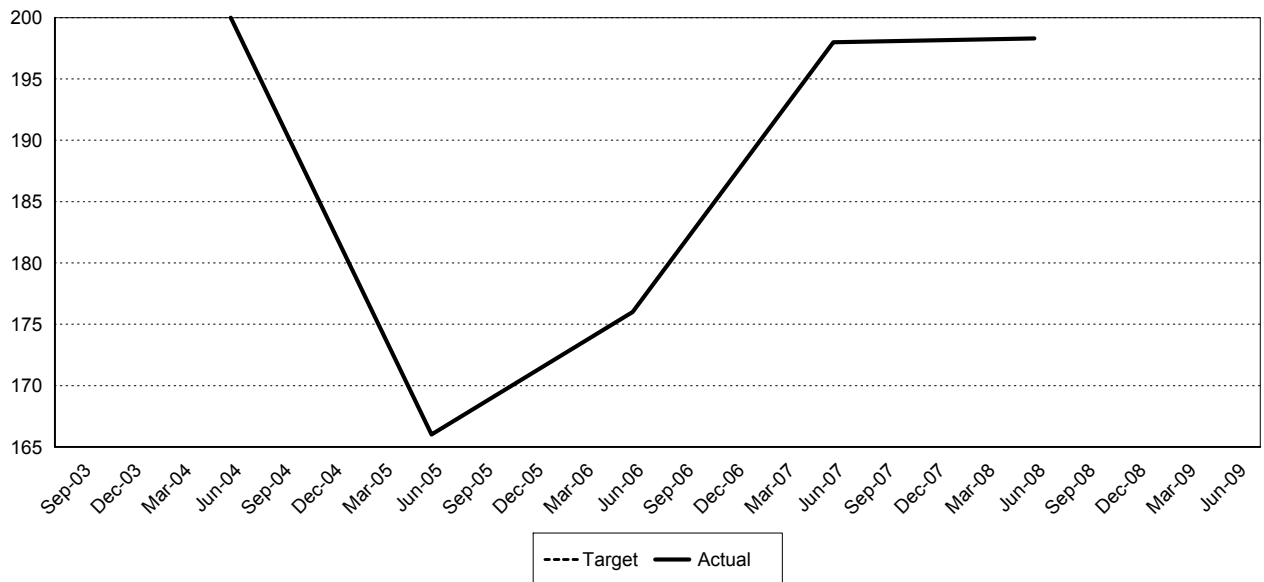
**Expected Results**

**001076 Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.**

Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	198.3	
	Q3		
	Q2		
	Q1		

Number

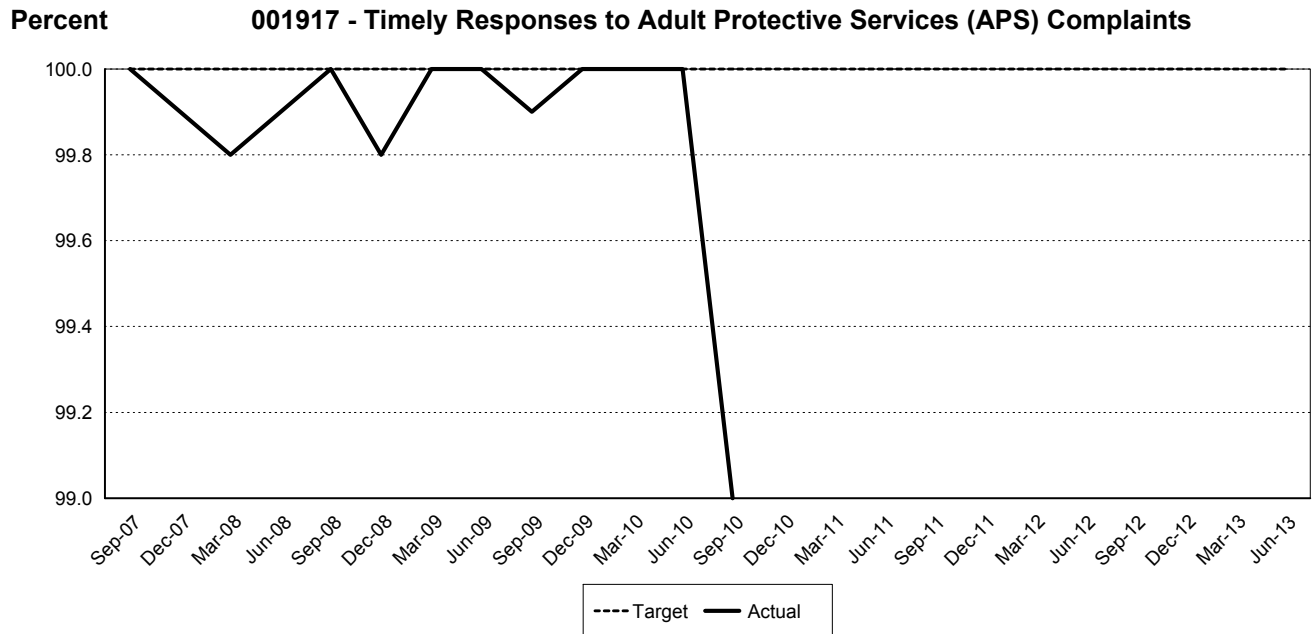
001076 - Persons 60 or older at the state hospital



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

The DMIO program helps improve public safety and provides additional mental health treatment for dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons into the community. It is a joint activity of DSHS and the Department of Corrections (DOC). Community care planning teams are co-led by the local regional support network (RSN) and DOC representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each DMIO participant. The program provides additional funds for services to supplement the services the participant would otherwise receive, and directs DSHS to contract with the RSNs, or other entities, to purchase these services.

### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1.0	1.0	1.0
<b>001 General Fund</b>			
001-1 State	\$2,066,000	\$2,066,000	\$4,132,000
001-2 Federal	\$0	\$1,000	\$1,000
001-C Medicaid Federal	\$52,000	\$51,000	\$103,000
<b>001 Account Total</b>	<b>\$2,118,000</b>	<b>\$2,118,000</b>	<b>\$4,236,000</b>

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Confine and rehabilitate adult offenders

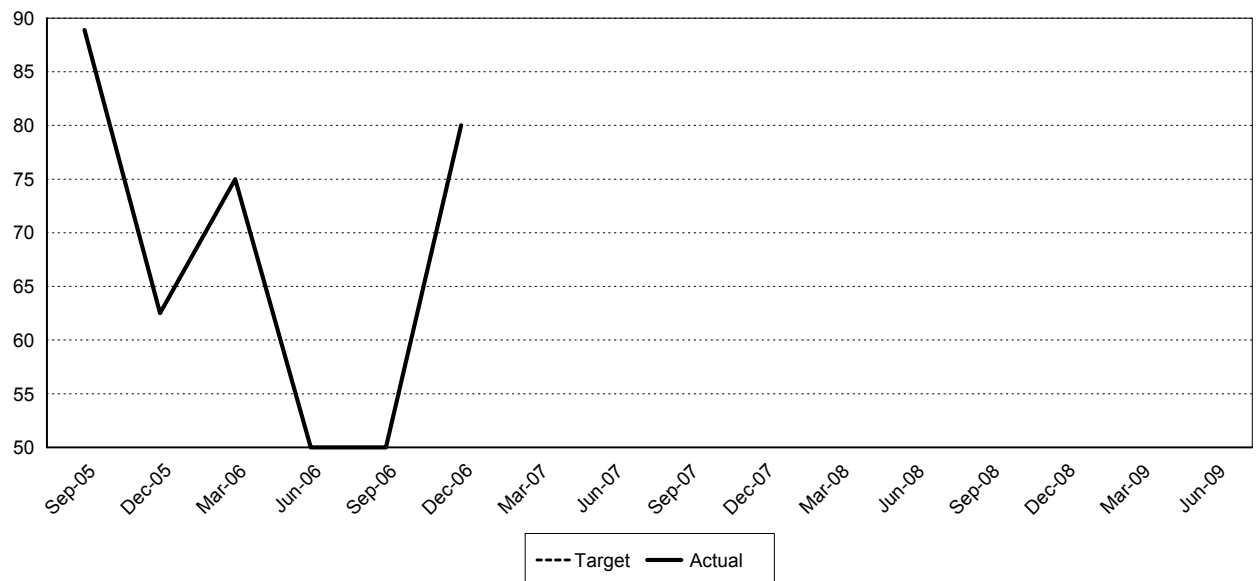
### Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001078 Increase the percent of DMIO clients who receive at least one MH service.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent

001078 - DMIO client services

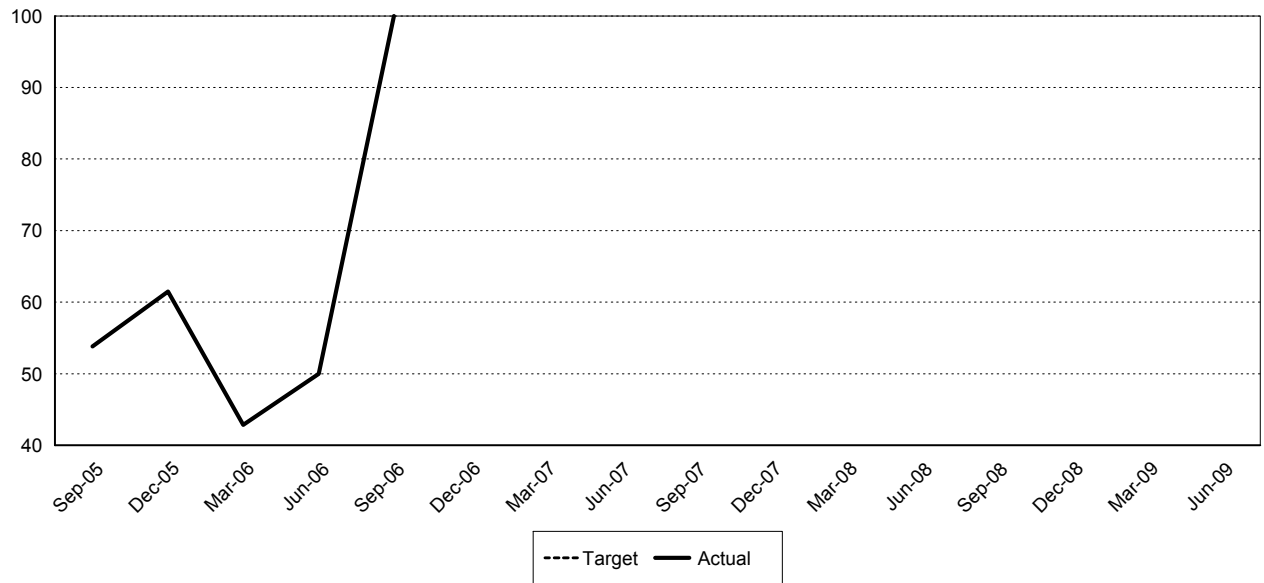


001080 Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001080 - DMIO longevity of service

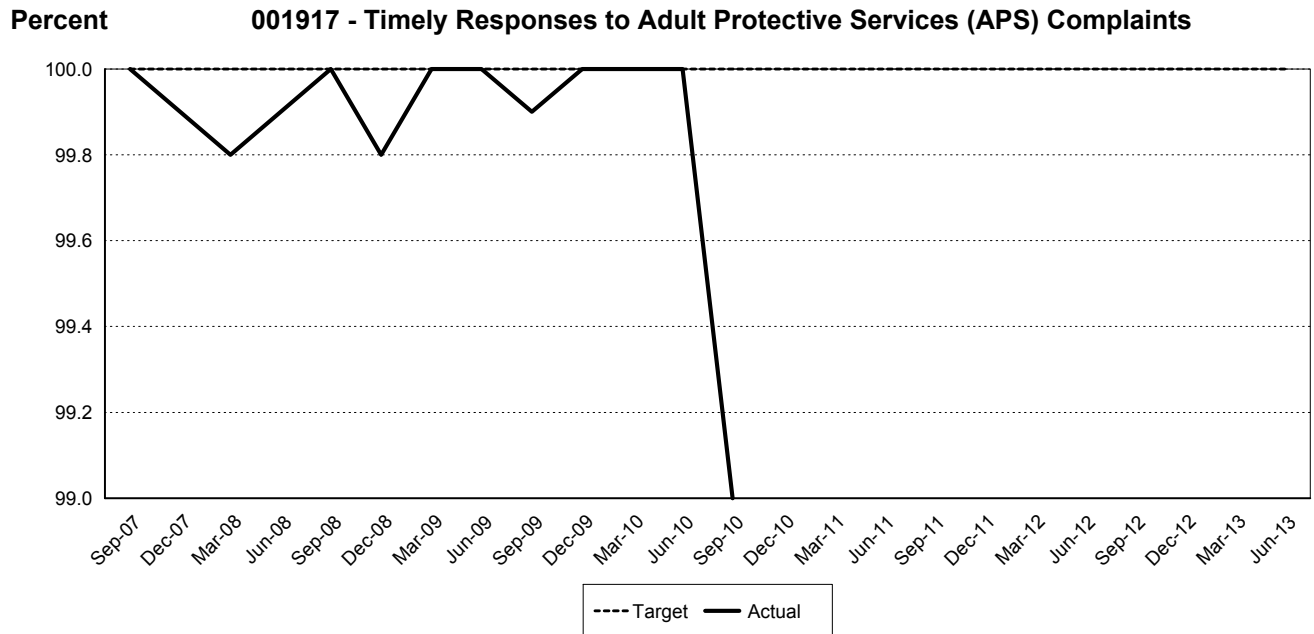




Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



### C073 Mental Health Services to Jails - Facilitating Access Services

Services are provided to offenders with mental health disorders while they are confined in county or city jails. The Mental Health Division works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

#### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1.0	1.0	1.0
<b>001 General Fund</b>			
001-1 State	\$4,634,000	\$4,634,000	\$9,268,000
001-2 Federal	\$0	\$1,000	\$1,000
001-C Medicaid Federal	\$49,000	\$48,000	\$97,000
<b>001 Account Total</b>	<b>\$4,683,000</b>	<b>\$4,683,000</b>	<b>\$9,366,000</b>

**Statewide Result Area:** Improve the safety of people and property

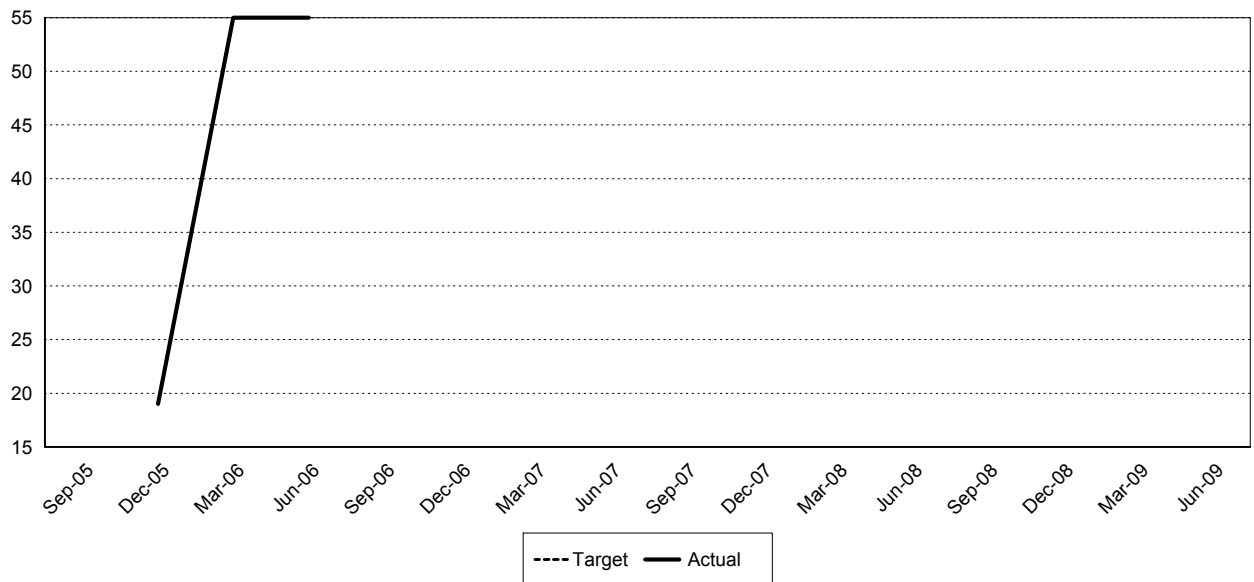
**Statewide Strategy:** Confine and rehabilitate adult offenders

#### Expected Results

001084 Number of working agreements that RSNs have with Jails and CSOs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number

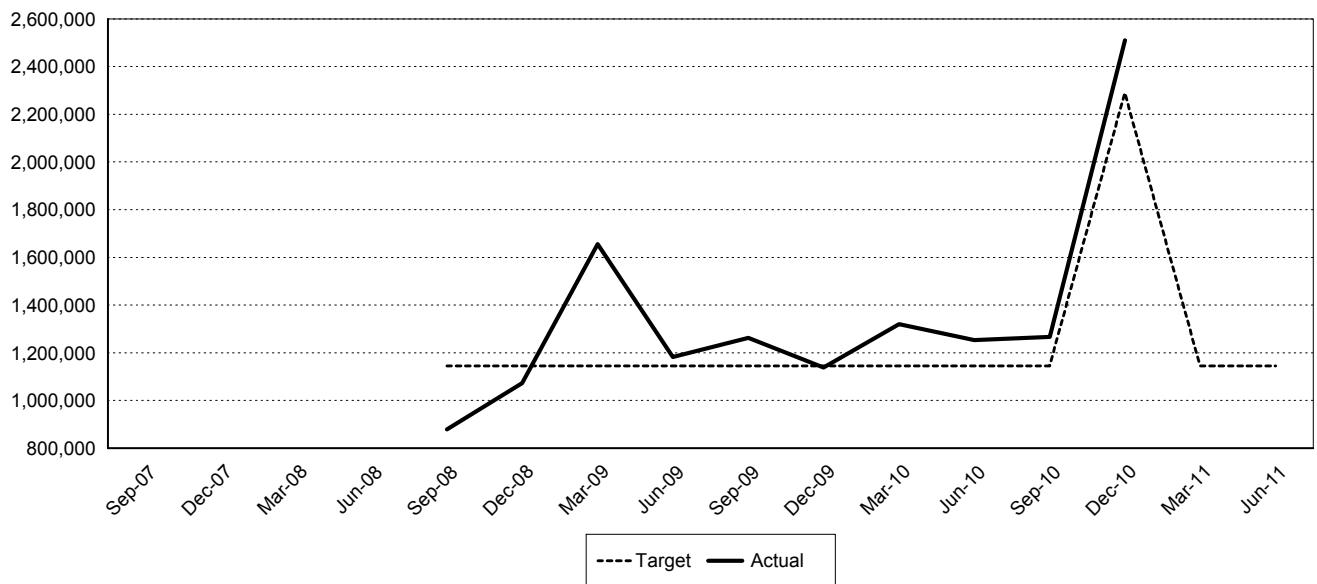
001084 - Jail services collaboration



001112 Funds spent to transition individuals from jails to community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		1,145,000
	Q7		1,145,000
	Q6	2,510,485	2,290,000
	Q5	1,266,950	1,145,000
	Q4	1,253,122	1,145,000
	Q3	1,319,497	1,145,000
	Q2	1,137,750	1,145,000
	Q1	1,261,896	1,145,000
2007-09	Q8	1,182,930	1,145,000
	Q7	1,655,342	1,145,000
	Q6	1,072,604	1,145,000
	Q5	878,497	1,145,000
	Q4		
	Q3		
	Q2		
	Q1		

Number

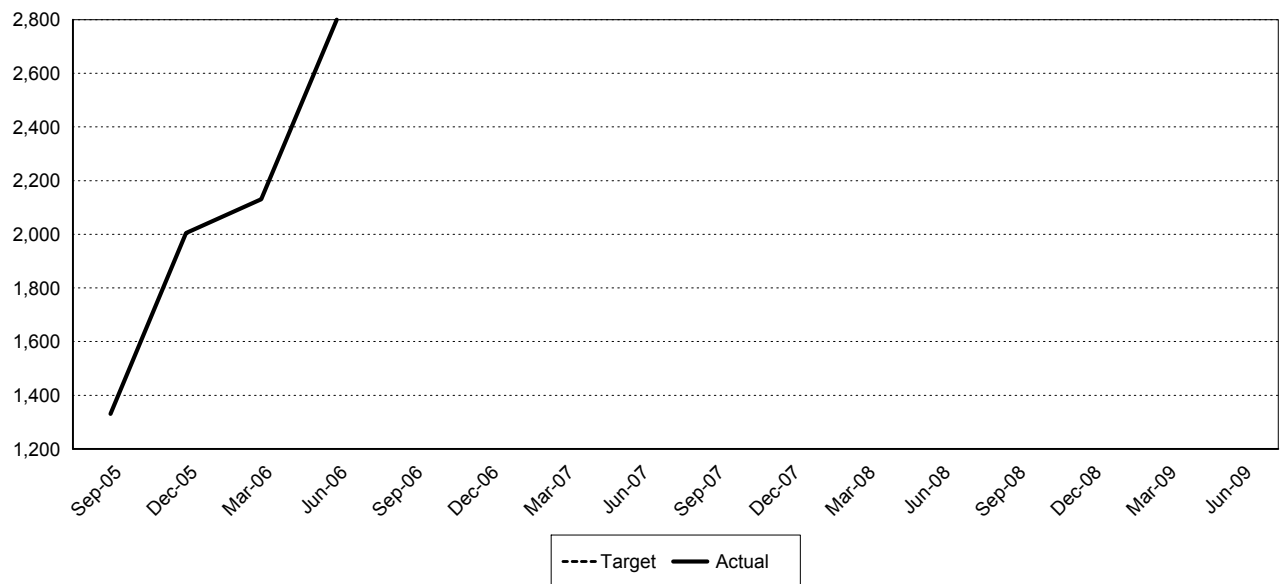
001112 - Jails - Facility Access Services



001082 Amount of services delivered to individuals enrolled in jail services programs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number

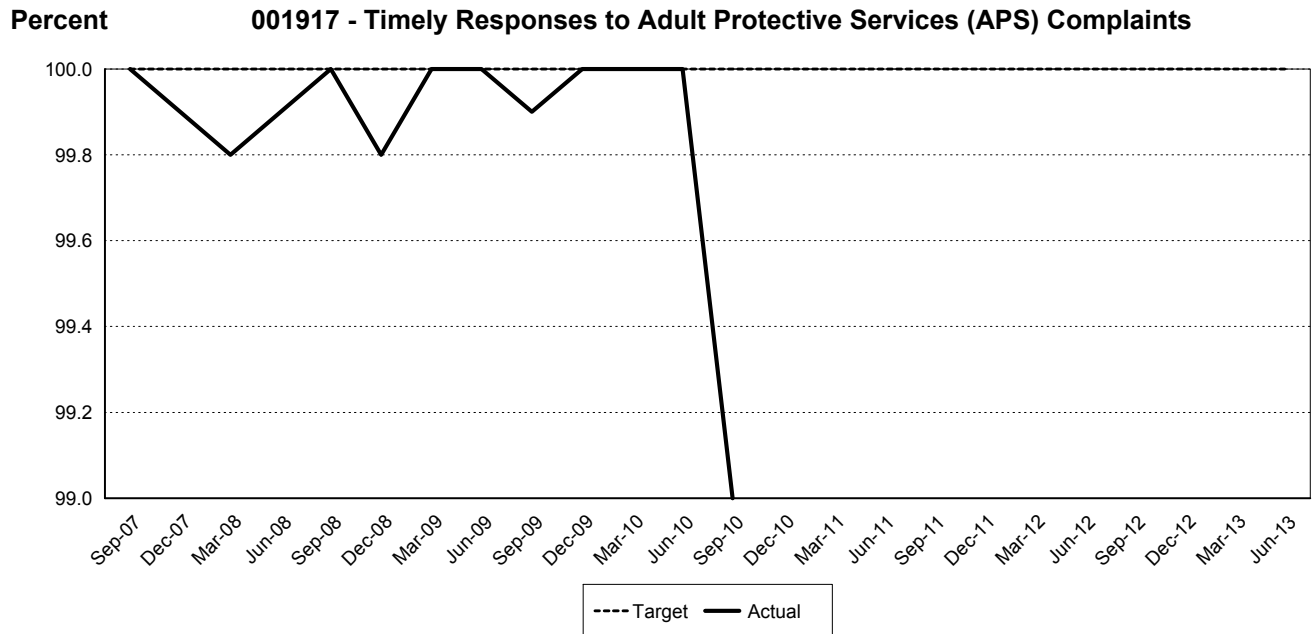
001082 - Jails services programs for individuals



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## C093 Special Projects - Mental Health

This activity funds special projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	14.2	14.2	14.2
<b>001 General Fund</b>			
001-1 State	\$1,705,000	\$1,711,000	\$3,416,000
001-2 Federal	\$1,309,000	\$1,309,000	\$2,618,000
001-7 Private/Local	\$350,000	\$350,000	\$700,000
001-C Medicaid Federal	\$273,000	\$269,000	\$542,000
<b>001 Account Total</b>	<b>\$3,637,000</b>	<b>\$3,639,000</b>	<b>\$7,276,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide outpatient services

### Expected Results

Improve the security of vulnerable children and adults.

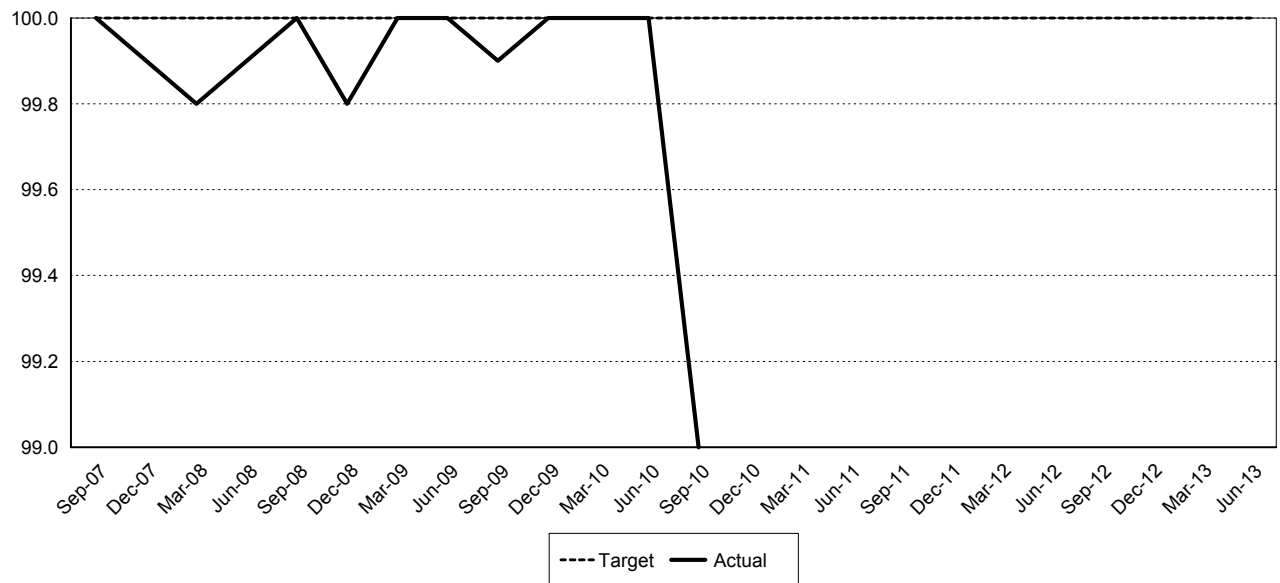
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints**

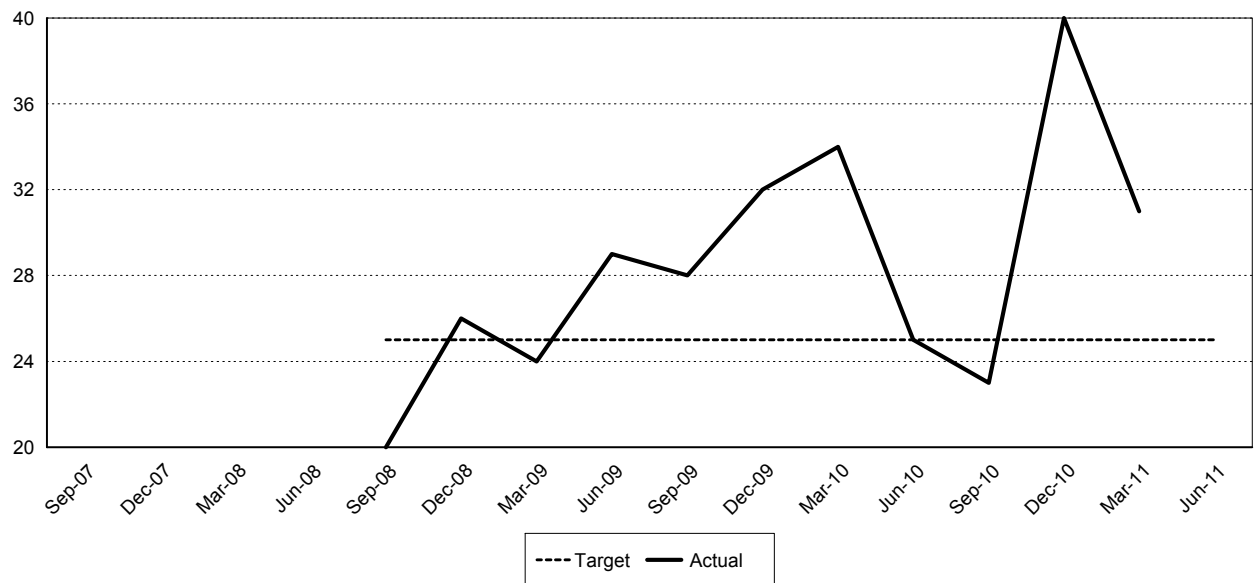


001114 Number of children receiving services in the Wraparound pilots.			
Biennium	Period	Actual	Target
2009-11	Q8		25
	Q7	31	25
	Q6	40	25
	Q5	23	25
	Q4	25	25
	Q3	34	25
	Q2	32	25
	Q1	28	25
2007-09	Q8	29	25
	Q7	24	25
	Q6	26	25
	Q5	20	25
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

## 001114 - Wraparound pilot - Special Projects



## C900 Program Support - Mental Health

These costs represent administrative and technical support for all programs within the Mental Health Administration, including policy development, fiscal planning, information services, and legislative and regional coordination.

### Program 030 - Mental Health

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	22.5	21.5	22.0
<b>001 General Fund</b>			
001-1 State	\$2,341,000	\$2,177,000	\$4,518,000
001-2 Federal	\$20,000	\$13,000	\$33,000
001-7 Private/Local	\$223,000	\$223,000	\$446,000
001-C Medicaid Federal	\$1,632,000	\$1,322,000	\$2,954,000
<b>001 Account Total</b>	<b>\$4,216,000</b>	<b>\$3,735,000</b>	<b>\$7,951,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide outpatient services

### Expected Results

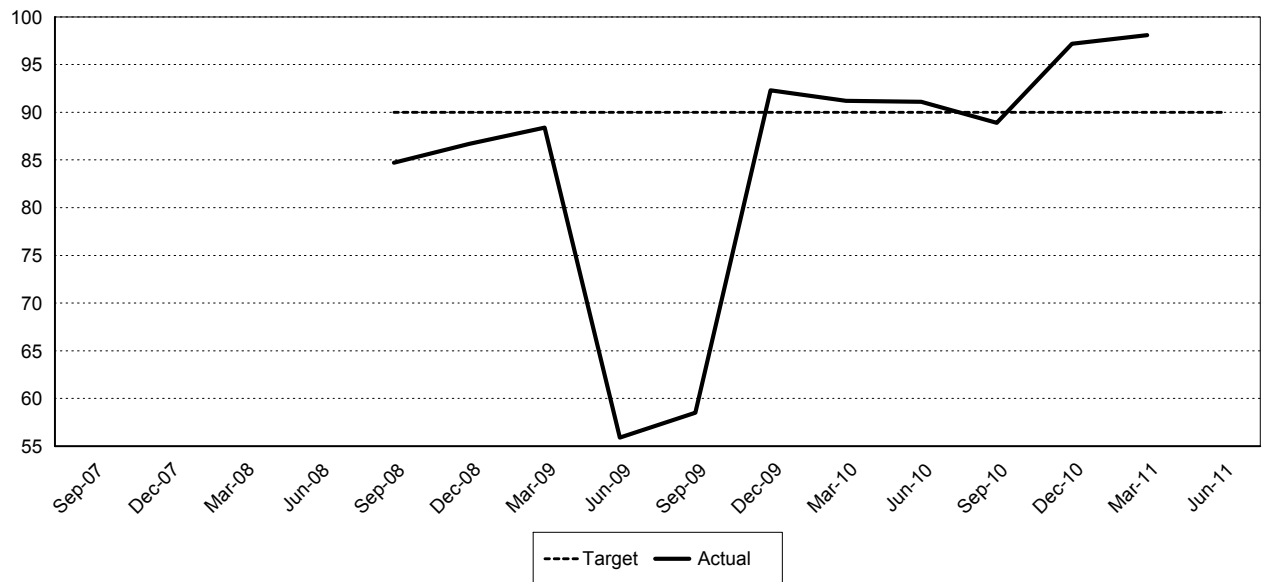
The Mental Health Administration accounts for its use of public dollars.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001116 Percentage of contracts with completed risk assessments and monitoring plans.			
Biennium	Period	Actual	Target
2009-11	Q8		90
	Q7	98.1	90
	Q6	97.2	90
	Q5	88.9	90
	Q4	91.1	90
	Q3	91.2	90
	Q2	92.3	90
	Q1	58.5	90
2007-09	Q8	55.9	90
	Q7	88.4	90
	Q6	86.7	90
	Q5	84.7	90
	Q4		
	Q3		
	Q2		
	Q1		

Number

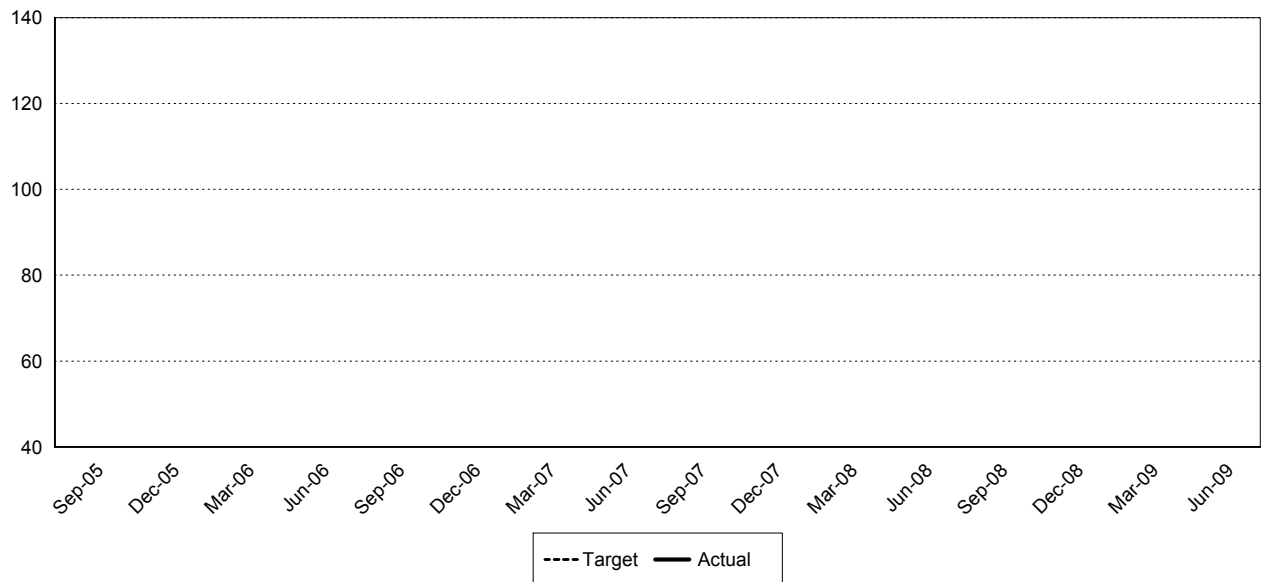
001116 - Program Support



<b>001089 MHD headquarter staff mandatory training completion rate</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

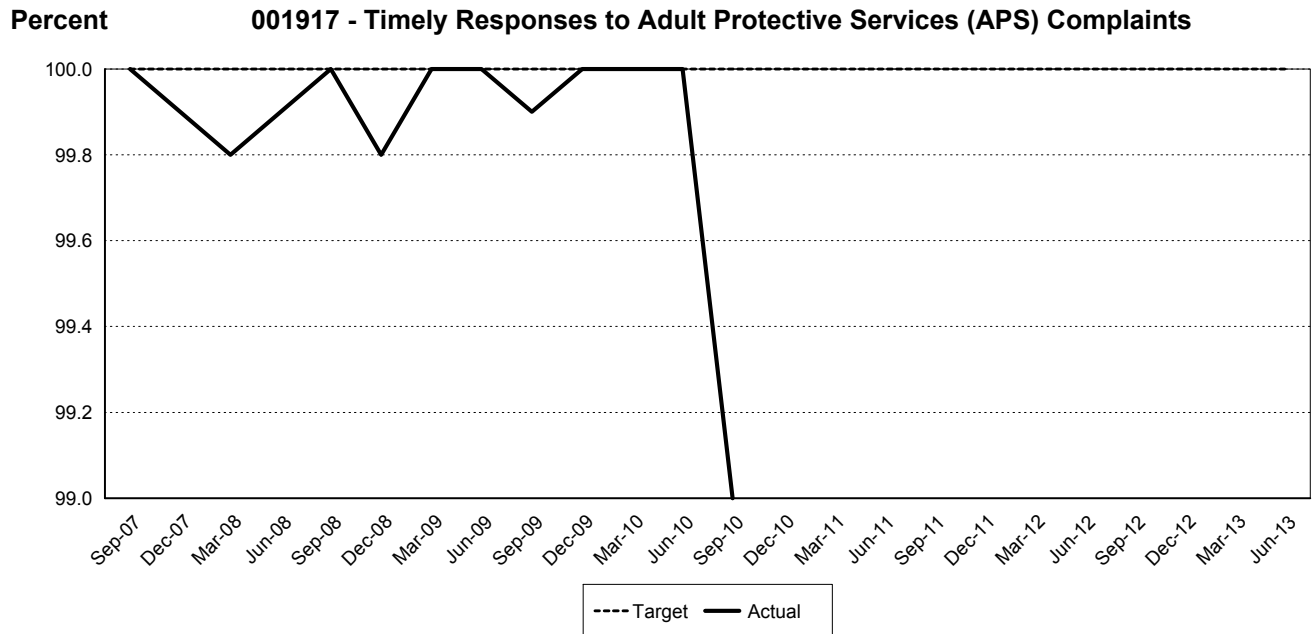
**Percent**

**001089 - Staff training**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## D028 Employment and Day Programs

Employment and day programs for developmentally disabled clients are provided by contract with county governments. Services for working age adults, including individuals transitioning from high school to employment, involve promoting training, placement, and follow-up services to help clients obtain and maintain employment in integrated settings. Services for adults over age 62 promote personal growth, enabling clients to participate in community activities. Approximately 10,000 clients currently receive employment and day services. This activity also includes state funding for birth to three services associated with the federal Infant Toddler Early Intervention program. Counties contract for specialized therapeutic and educational services for children at risk of developmental delays, and currently provide services to about 4,000 children per year.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$47,143,000	\$43,395,000	\$90,538,000
001-C Medicaid Federal	\$28,422,000	\$26,443,000	\$54,865,000
<b>001 Account Total</b>	<b>\$75,565,000</b>	<b>\$69,838,000</b>	<b>\$145,403,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

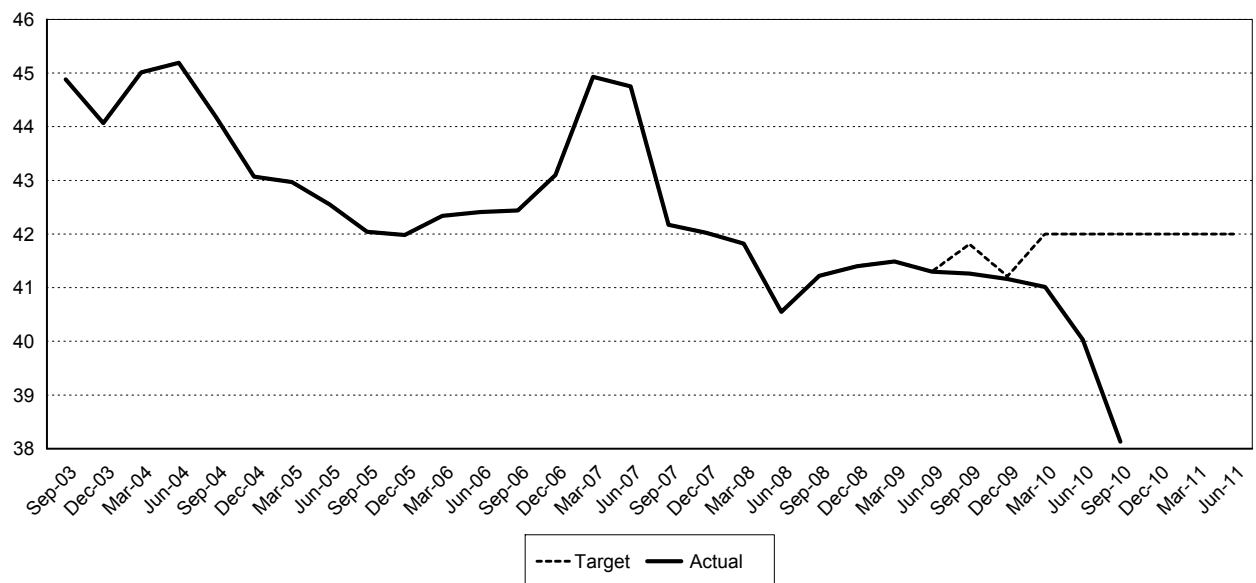
**Statewide Strategy:** Prepare and support youth and adults for employment

### Expected Results

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

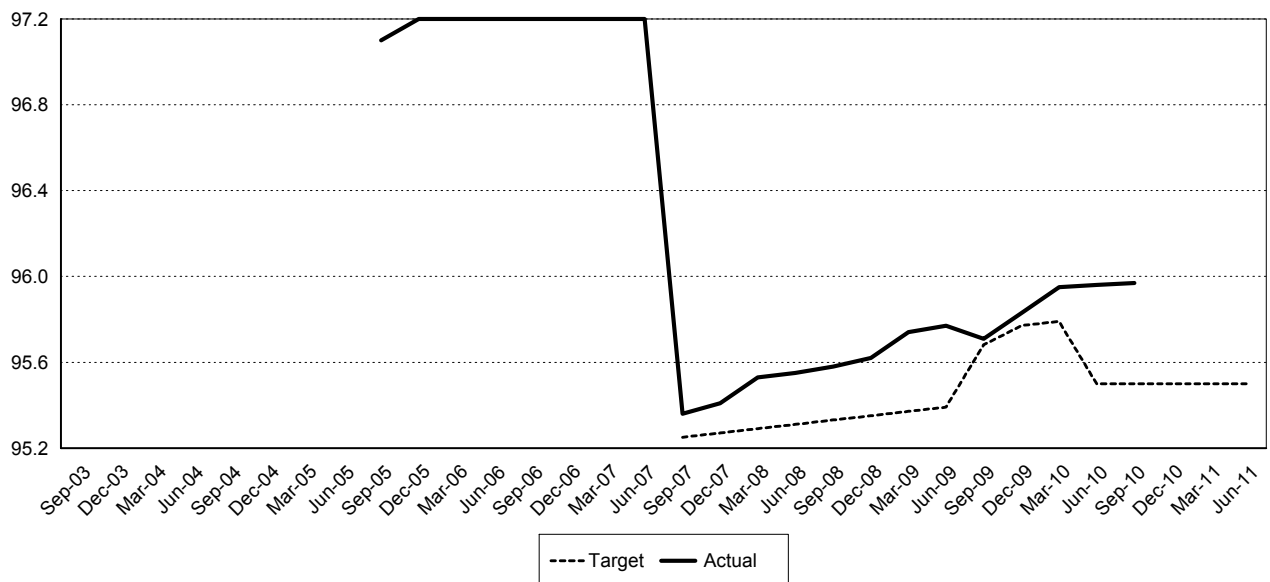
001607 Percent of DDD working age adults served by county programs.			
Biennium	Period	Actual	Target
2009-11	Q8		42%
	Q7		42%
	Q6		42%
	Q5	38.13%	42%
	Q4	40.03%	42%
	Q3	41.01%	42%
	Q2	41.16%	41.21%
	Q1	41.26%	41.81%
2007-09	Q8	41.3%	41.3%
	Q7	41.49%	41.49%
	Q6	41.4%	41.4%
	Q5	41.22%	41.22%
	Q4	40.55%	40.55%
	Q3	41.82%	41.82%
	Q2	42.02%	42.02%
	Q1	42.17%	42.17%

Percent 001607 - Monthly percent of DDD Working Age Adults Served by County Programs



001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

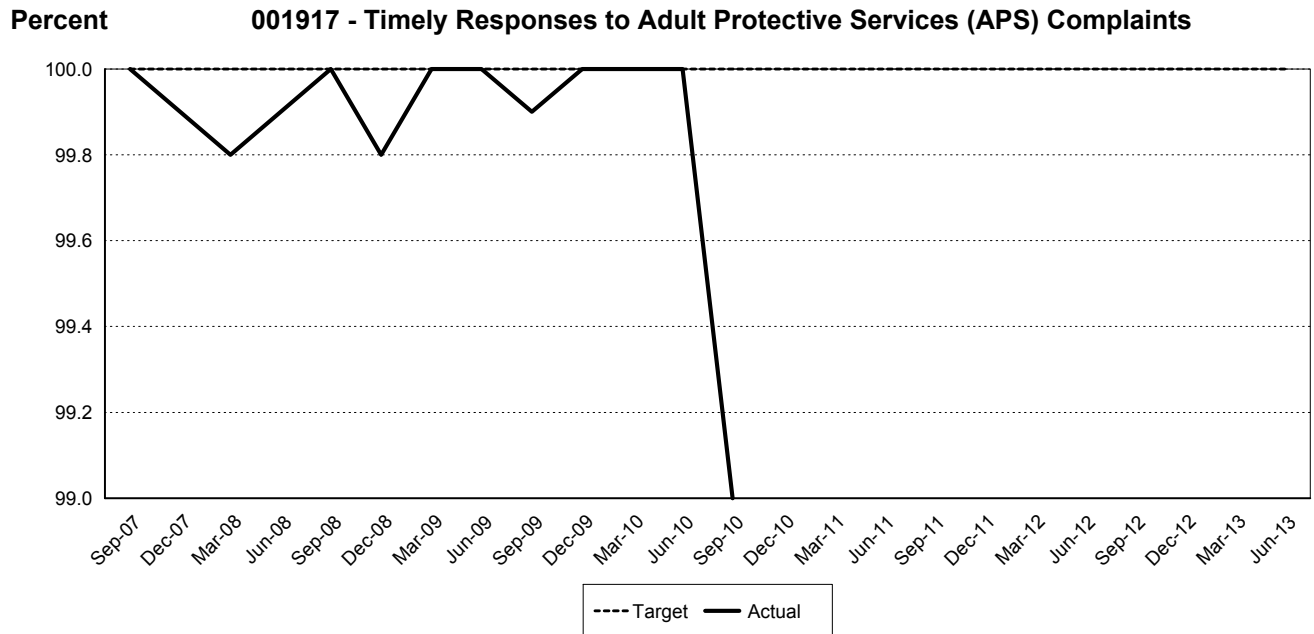
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community





Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



### D034      Family Support Program for Developmentally Disabled Clients

Individual and Family Services for clients with developmental disabilities assist families as care providers in the family home, enhancing the ability of individuals to remain in the community and relieving caregiver stress. Examples of services include respite care; therapies; architectural and vehicular modifications; equipment and supplies; specialized nutrition and clothing; excess medical costs; transportation; training; counseling; behavior management; and recreational opportunities. DDD currently serves about 1,000 clients in this program. (Respite care for individuals receiving Medicaid Home and Community-Based Waiver services and funding for family support paid by State Supplemental Payments are reflected in the “Other Community Services” activity.)

#### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$5,258,000	\$5,796,000	\$11,054,000

**Statewide Result Area:** Improve the security of Washington’s vulnerable children and adults

**Statewide Strategy:** Provide support services to families

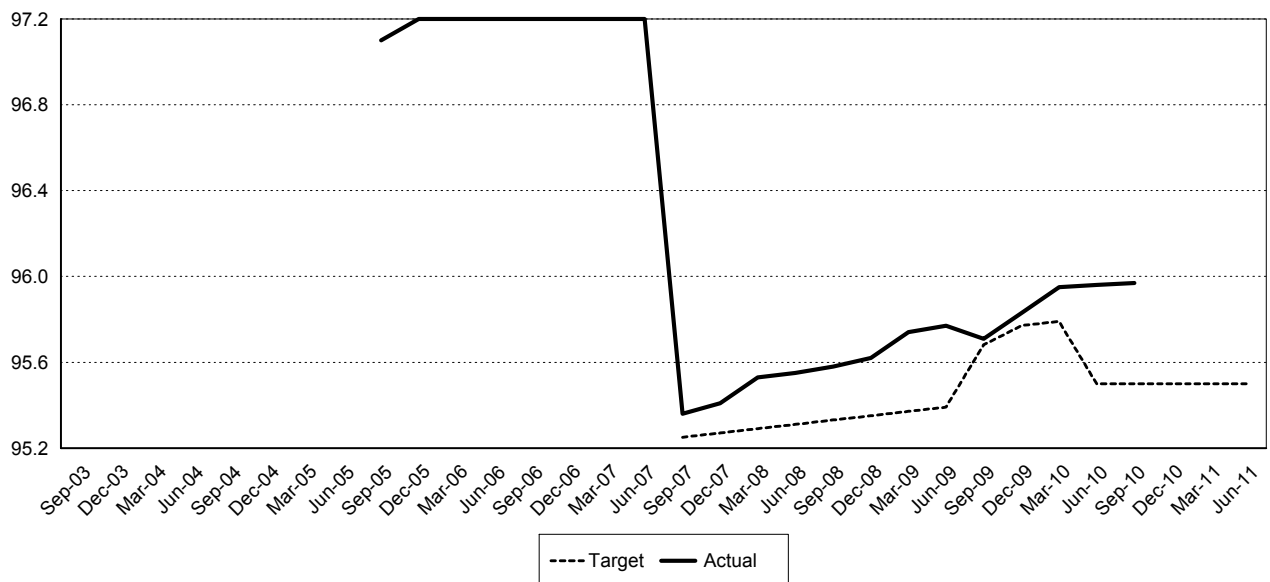
#### Expected Results

Clients receiving these services are able to maintain independence by living with their families in their own homes.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

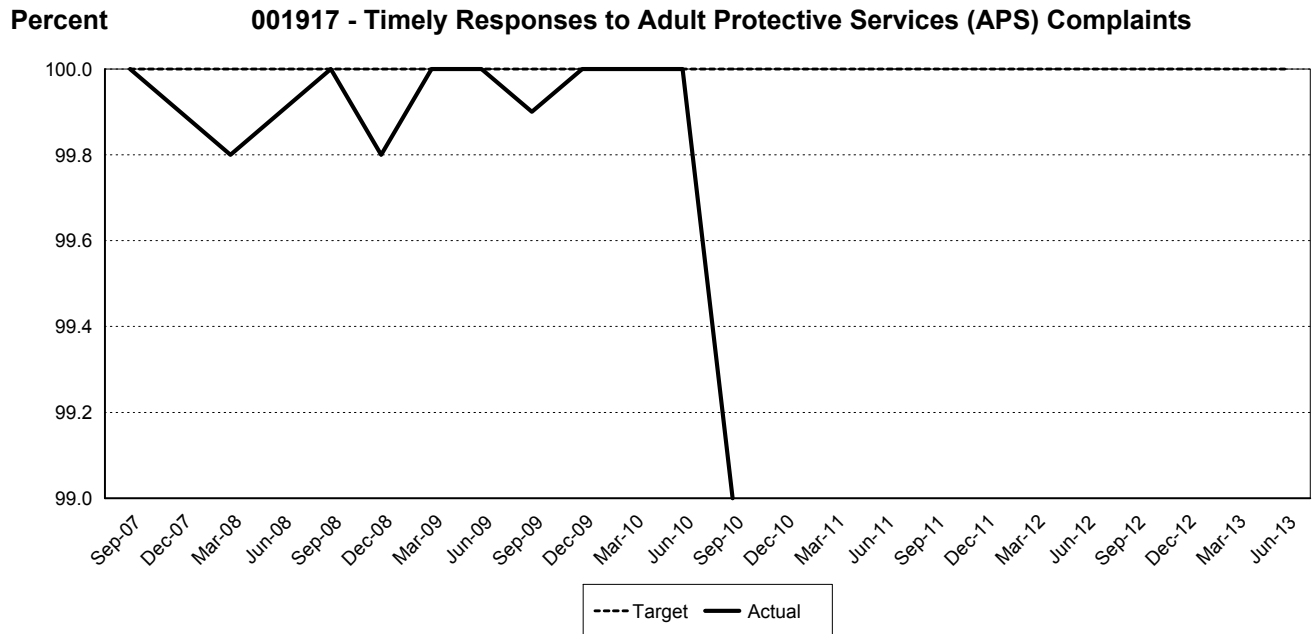
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## D036 Field Services

Field Services staff for developmentally disabled clients are responsible for case management services and developing and monitoring all community services contracted directly by the Aging and Disability Services Administration (ADSA). Every client is assigned a case manager to assist in determining service needs, connect with available resources, provide ongoing information and referral, complete assessments and service plans, locate providers, and authorize services. Staff are also responsible for developing and monitoring all community services contracted by the division, providing technical assistance to private contractors, and coordinating planning and delivery of training services with county governments.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	569.3	573.5	571.4
<b>001 General Fund</b>			
001-1 State	\$28,816,000	\$29,213,000	\$58,029,000
001-2 Federal	\$831,000	\$1,076,000	\$1,907,000
001-C Medicaid Federal	\$17,525,000	\$18,344,000	\$35,869,000
<b>001 Account Total</b>	<b>\$47,172,000</b>	<b>\$48,633,000</b>	<b>\$95,805,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

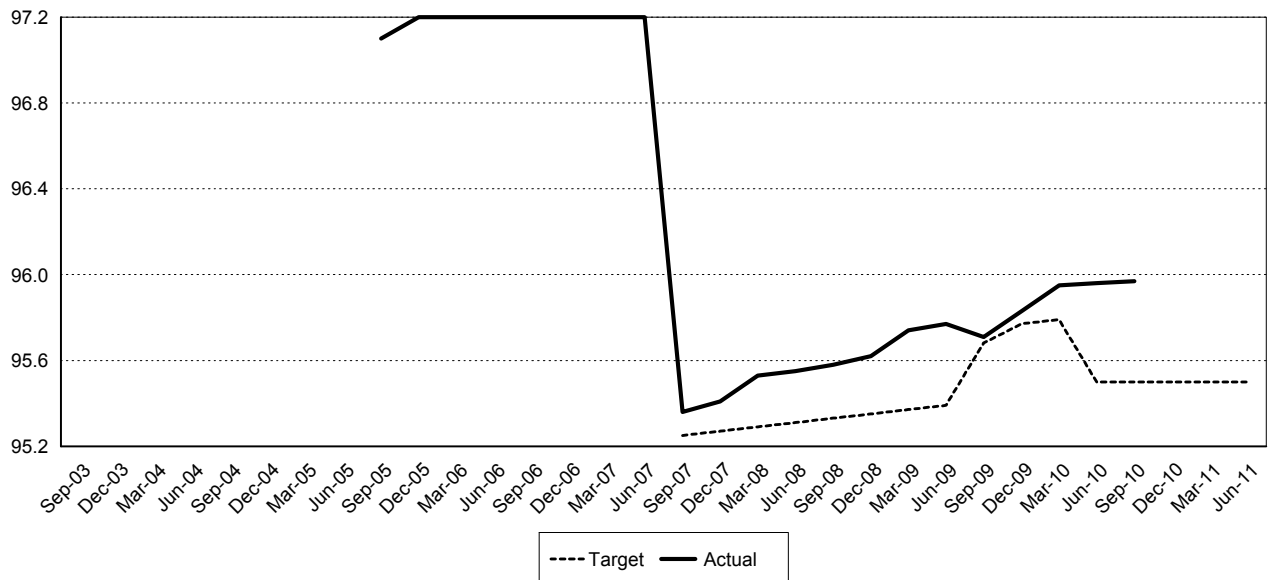
**Expected Results**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Waiver, Medicaid Personal Care, and client assessments and service plans are completed and current.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

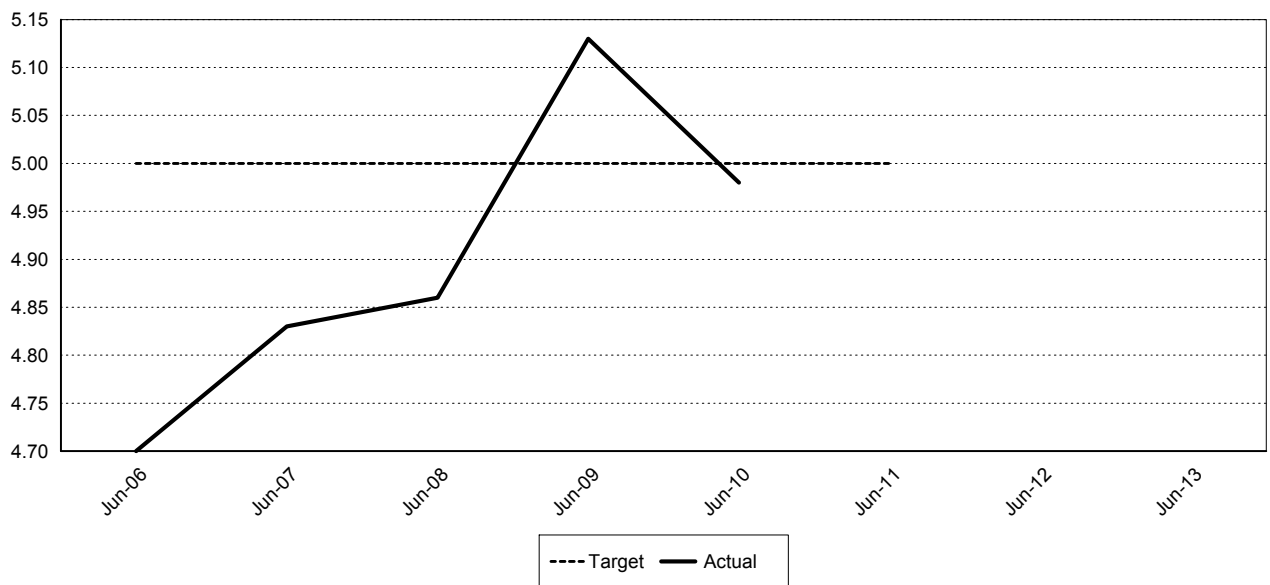
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



001935 Percent of total DDD budget devoted to field support			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		5%
	A2	4.98%	5%
2007-09	A3	5.13%	5%
	A2	4.86%	5%

Percent

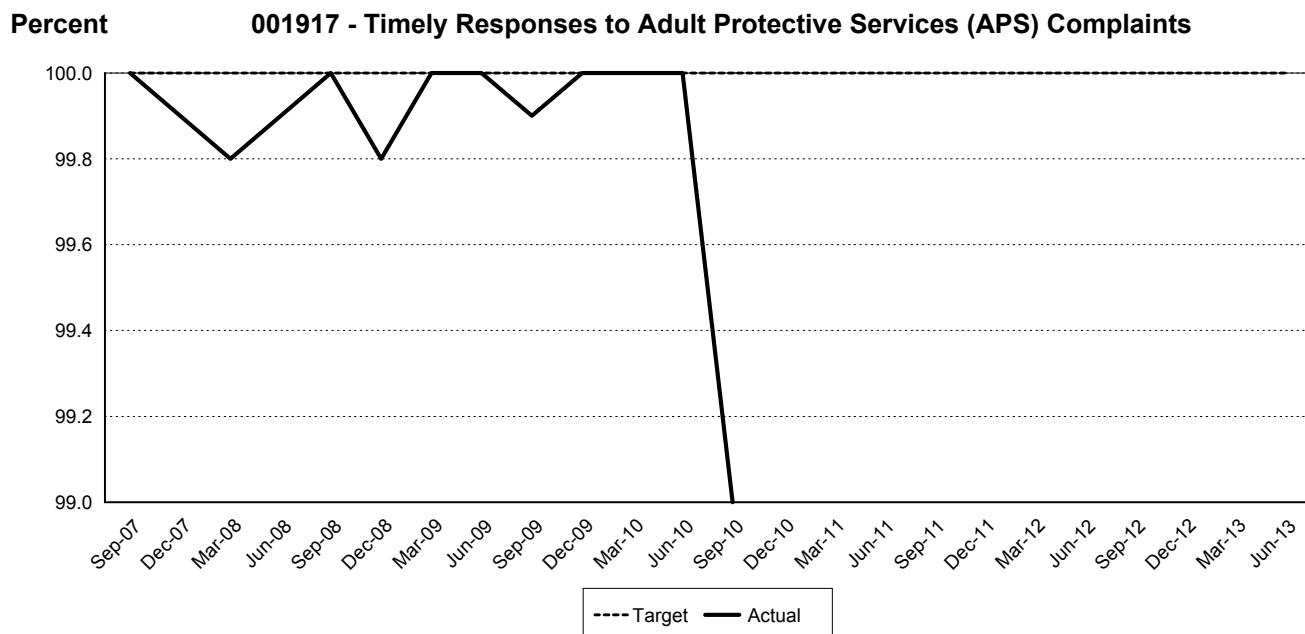
001935 - Percent of Total Budget Devoted to Field Support



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%





## D065 Inactive - Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million each biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

### Program 100 - Vocational Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2.0	2.0	2.0
<b>540 Telecommunications Devices for the Hearing and Speech Impaired</b>			
540-1 State	\$1,381,000	\$1,385,000	\$2,766,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

### Expected Results

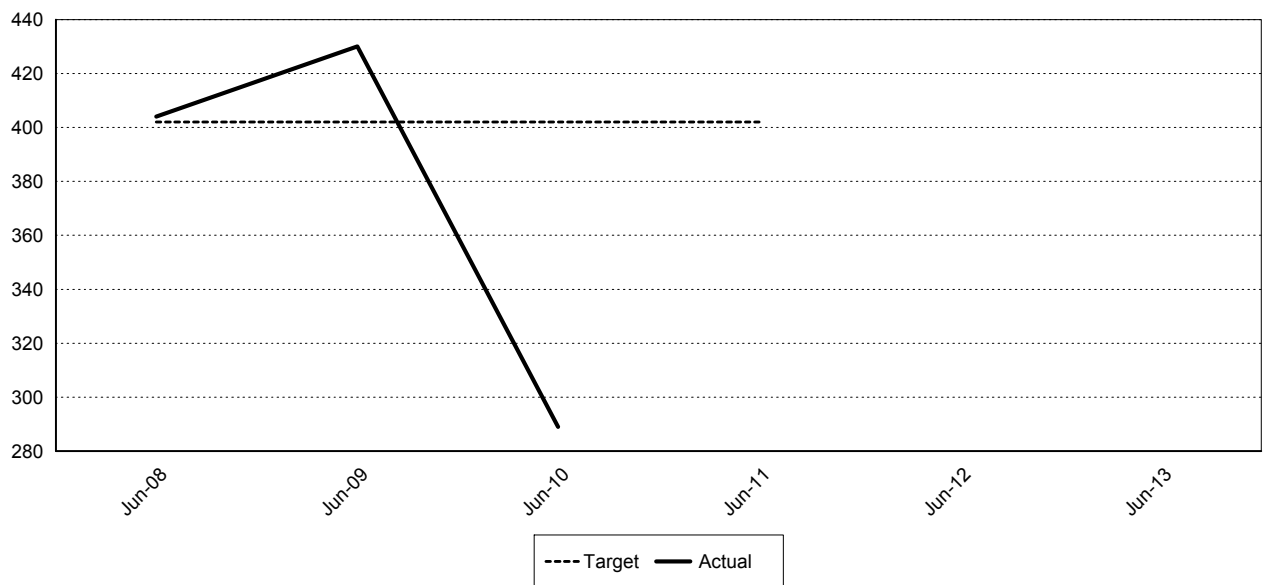
Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>001126 Clients and families receive case management services in order to increase self-sufficiency.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2		
2009-11	A3		402
	A2	289	402
2007-09	A3	430	402
	A2	404	402

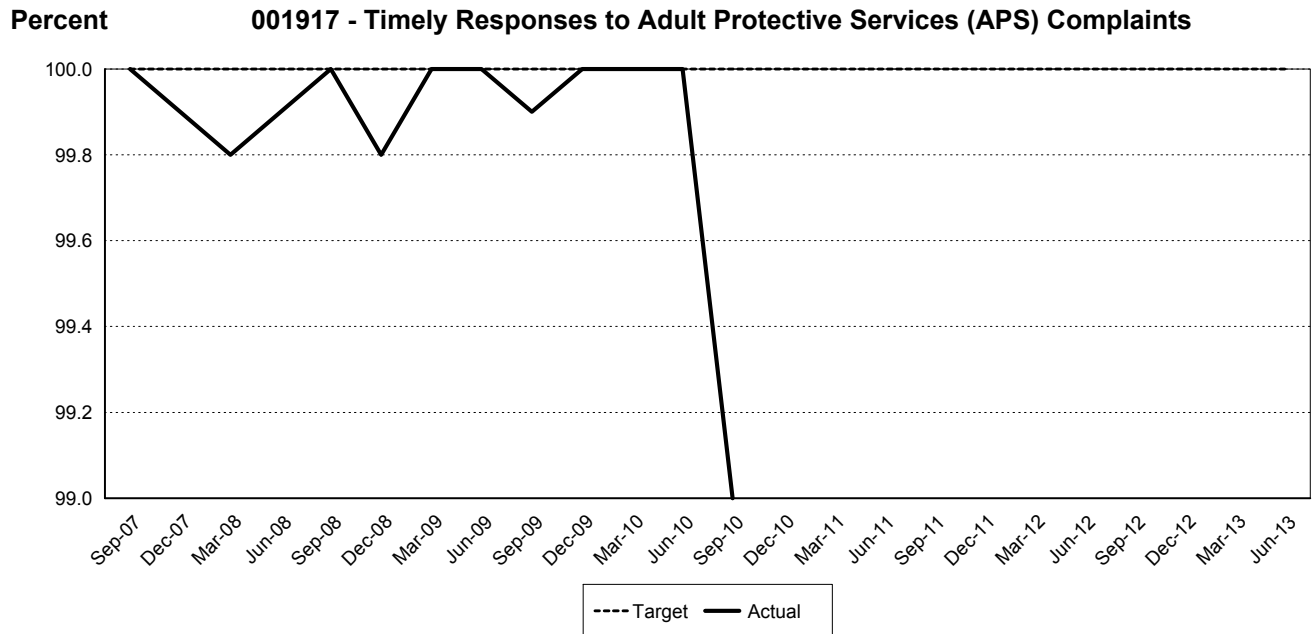
Number

**001126 - Clients and families receive case management services**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## D070 Other Community Programs

Other Community Programs includes a variety of services designed to maintain clients safely in the community and avoid institutionalization, as well as legally required background checks and State Supplemental Payments. This activity includes respite care for about 2,500 Medicaid Home and Community-Based waiver clients who live with their family, and support services (including respite) paid under the federally required State Supplemental Payment program for about 2,000 clients. Crisis intervention programs include diversion beds contracted with RSNs and providers to prevent unnecessary state psychiatric hospitalization of clients with developmental disabilities. The intensive in-home behavior supports program is a Medicaid Home and Community-Based waiver service that assists families with children with extremely challenging behaviors who are at risk of institutionalization. The program provides supports, behavior management, and coordination with schools and other services while maintaining the client in their family home. This program expects to serve about 100 families.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$18,788,000	\$18,788,000	\$37,576,000
001-2 Federal	\$18,000	\$(22,000)	\$(4,000)
001-C Medicaid Federal	\$5,735,000	\$5,739,000	\$11,474,000
<b>001 Account Total</b>	<b>\$24,541,000</b>	<b>\$24,505,000</b>	<b>\$49,046,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

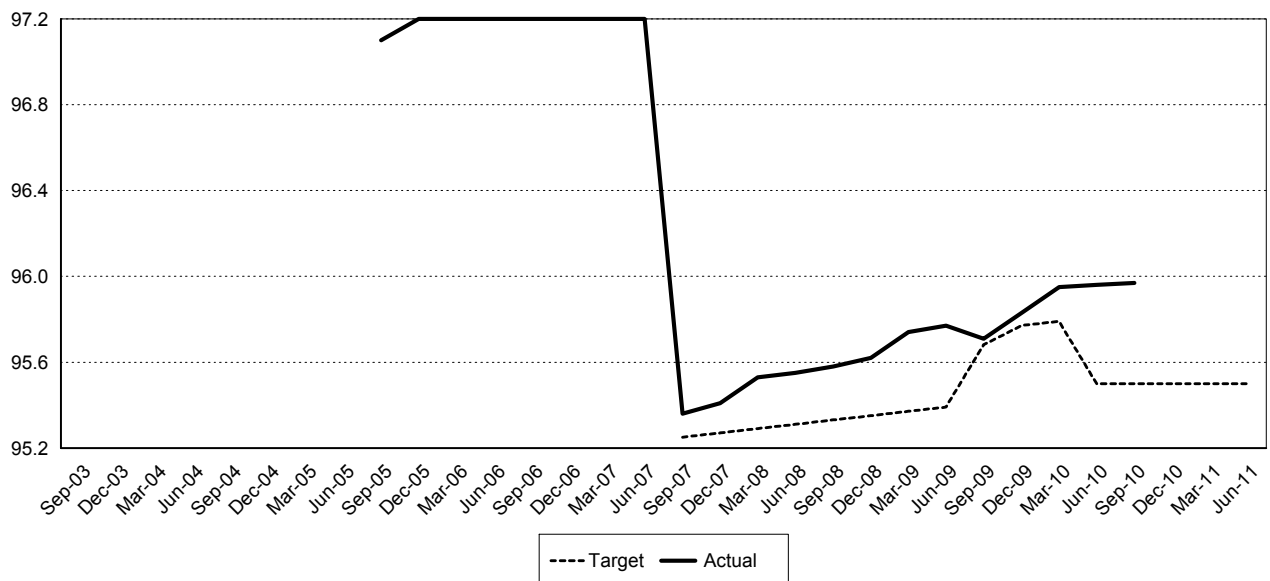
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

### Expected Results

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

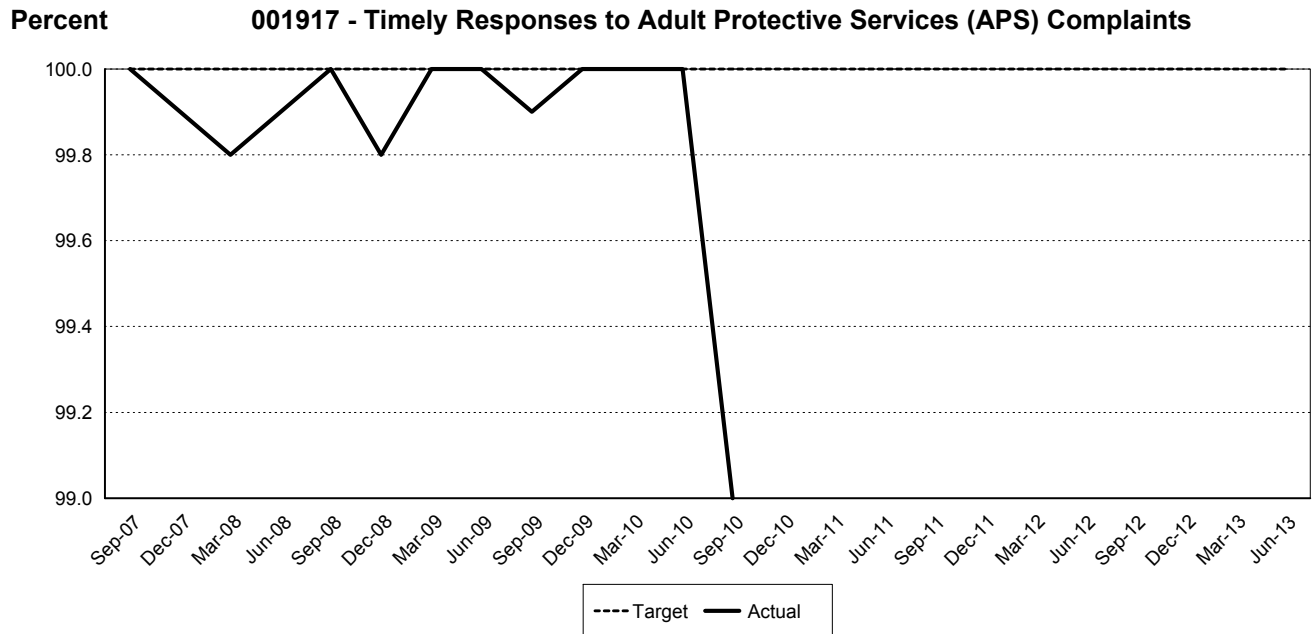
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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## D074 Personal Care

DDD contracts with individual or agency providers for Medicaid state plan services that cover care in a client's home, adult family home, or boarding home. Personal care assists with activities of daily living, such as dressing, bathing, and toileting, and in some cases assistance with shopping, cooking, and housework. There are currently about 4,000 children and nearly 10,000 adults being served by this program. Without this service, clients could be at risk of institutionalization.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$129,344,000	\$132,631,000	\$261,975,000
001-7 Private/Local	\$61,000	\$123,000	\$184,000
001-C Medicaid Federal	\$128,706,000	\$133,445,000	\$262,151,000
<b>001 Account Total</b>	<b>\$258,111,000</b>	<b>\$266,199,000</b>	<b>\$524,310,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

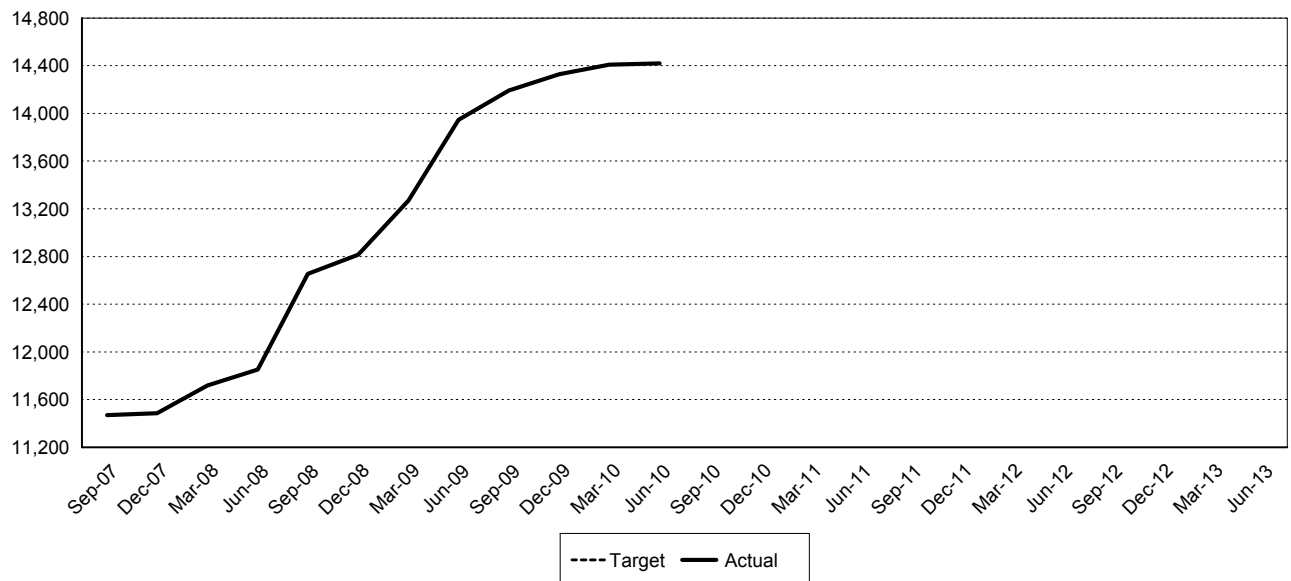
Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

001925			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	14,420	
	Q3	14,408	
	Q2	14,330	
	Q1	14,193	
2007-09	Q8	13,947	
	Q7	13,269	
	Q6	12,816	
	Q5	12,655	
	Q4	11,853	
	Q3	11,718	
	Q2	11,485	
	Q1	11,469	



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**Number 001925 - DDD Total Clients Receiving Personal Care to Remain in the Own Homes or in their Community**



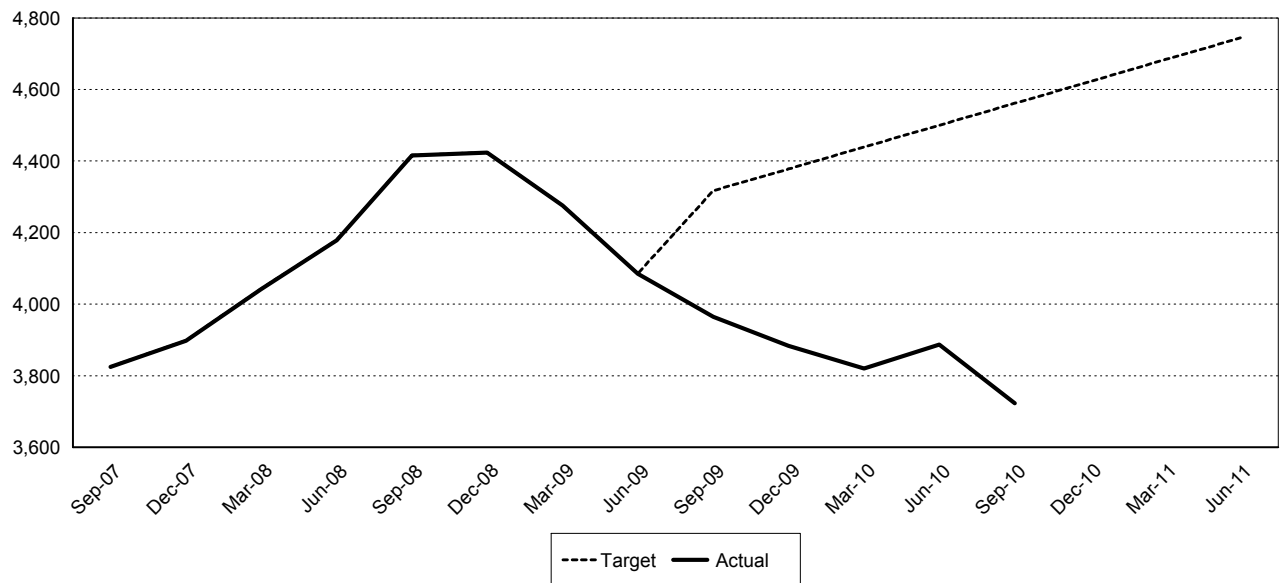
**001603 Total average cost per client for the five DD HCBS waivers.**

Biennium	Period	Actual	Target
2009-11	Q8		\$4,743.66
	Q7		\$4,682.66
	Q6		\$4,621.66
	Q5	\$3,722.59	\$4,560.66
	Q4	\$3,887.33	\$4,499.66
	Q3	\$3,820.45	\$4,438.66
	Q2	\$3,883.84	\$4,377.66
	Q1	\$3,964.4	\$4,316.66
2007-09	Q8	\$4,084.55	\$4,084.55
	Q7	\$4,276	\$4,276
	Q6	\$4,423.33	\$4,423.33
	Q5	\$4,415.62	\$4,415.62
	Q4	\$4,178.54	\$4,178.54
	Q3	\$4,041.85	\$4,041.85
	Q2	\$3,897.89	\$3,897.89
	Q1	\$3,824.23	\$3,824.23

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Dollars

**001603 - Monthly Average Cost per DDD Waiver Client.**

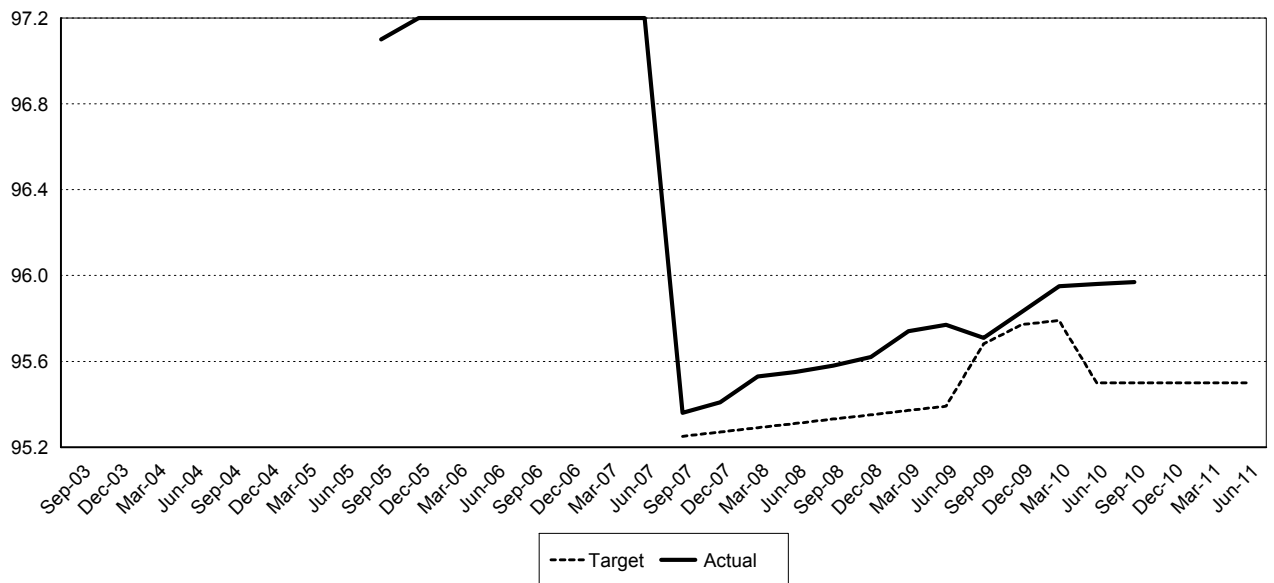


**001128 Percentage of clients living in the community with paid services**

Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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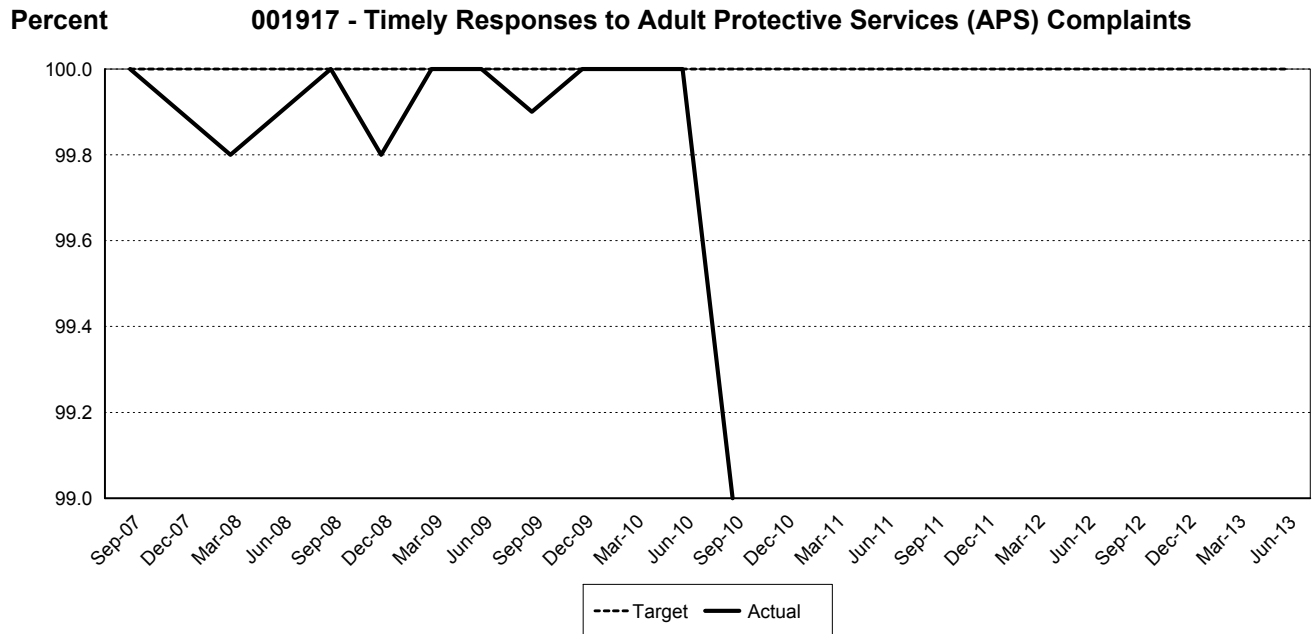
**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## D076 Professional Services

DDD contracts for professional services for developmentally disabled clients receiving Medicaid Home and Community-based waiver services, including medical and dental services; technical assistance; and therapeutic services such as counseling/behavioral management, and speech, occupational, and physical therapy.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$6,754,000	\$6,669,000	\$13,423,000
001-C Medicaid Federal	\$578,000	\$545,000	\$1,123,000
<b>001 Account Total</b>	<b>\$7,332,000</b>	<b>\$7,214,000</b>	<b>\$14,546,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

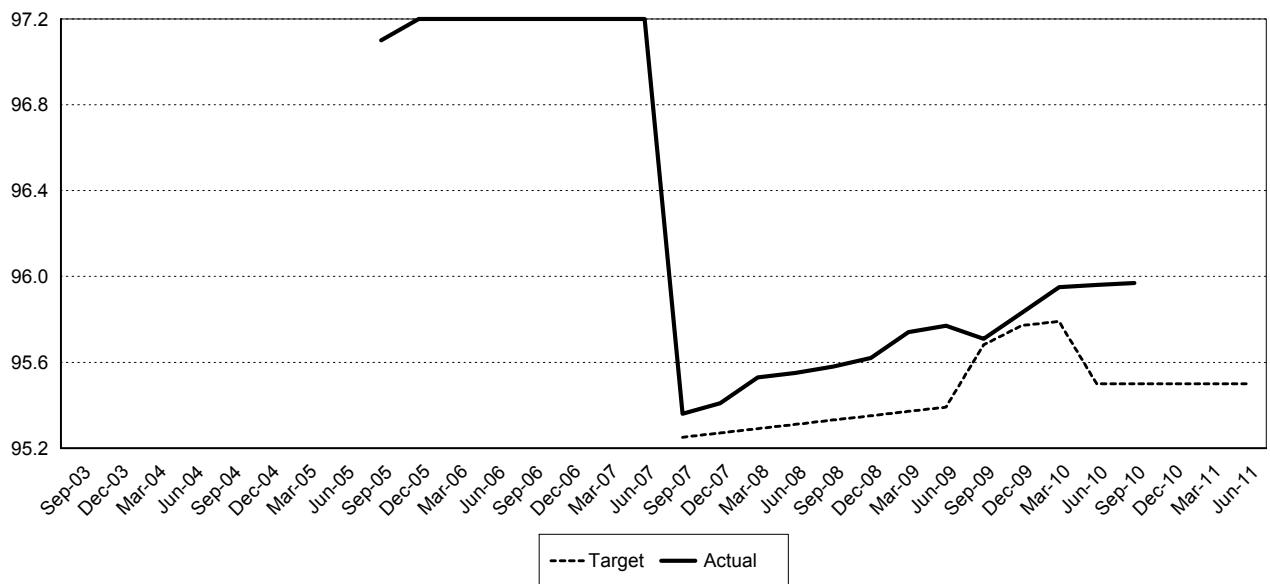
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

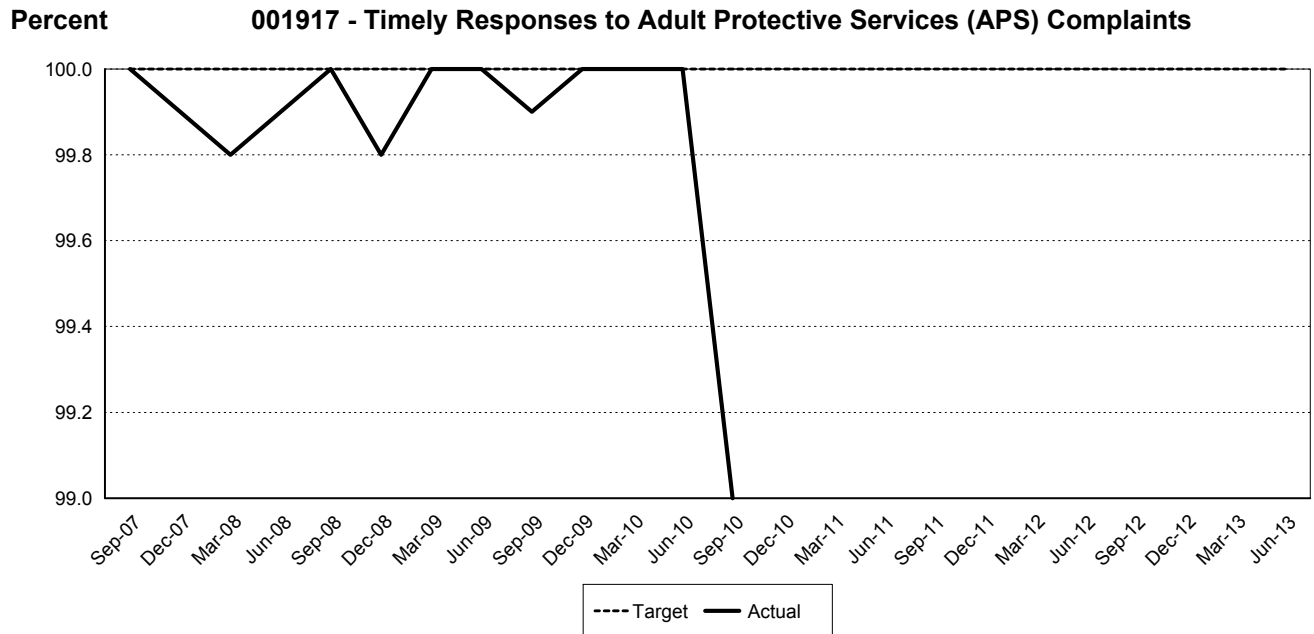
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## D079 Program Support for Developmental Disabilities

Program Support represents the costs of administrative and technical support for all programs within the Division of Developmental Disabilities. Included in this category are policy and program development, fiscal planning, information services, and legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	25.2	25.2	25.2
<b>001 General Fund</b>			
001-1 State	\$1,383,000	\$1,376,000	\$2,759,000
001-2 Federal	\$16,000	\$13,000	\$29,000
001-C Medicaid Federal	\$671,000	\$626,000	\$1,297,000
<b>001 Account Total</b>	<b>\$2,070,000</b>	<b>\$2,015,000</b>	<b>\$4,085,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

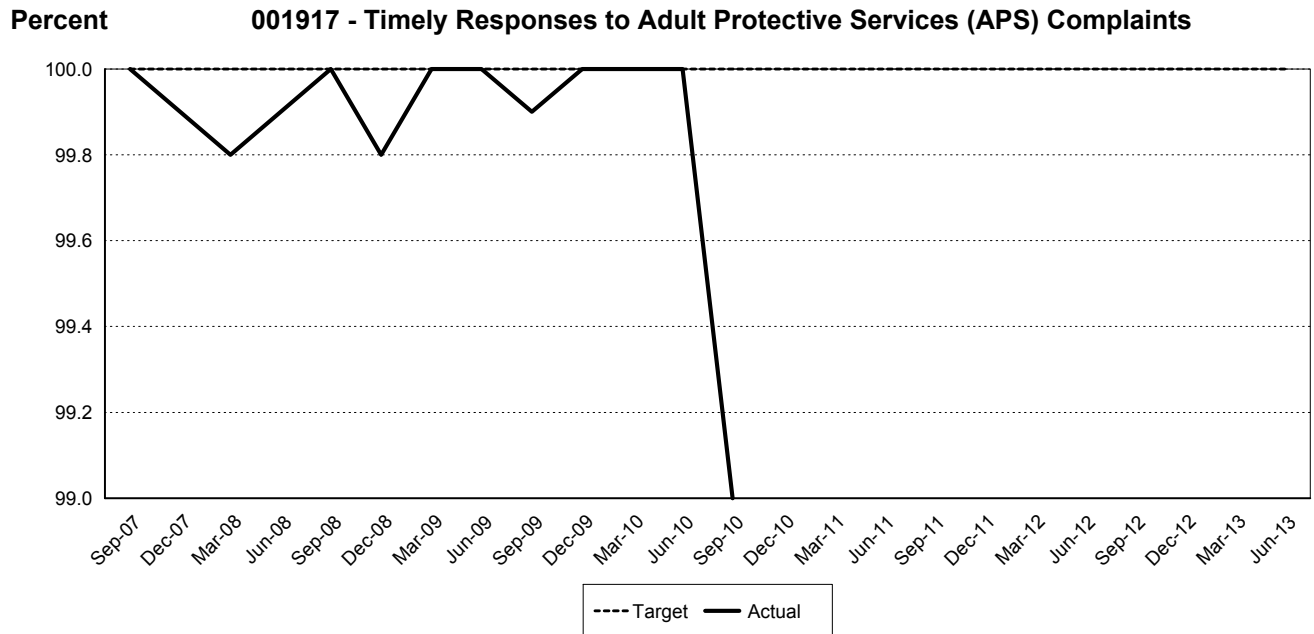
Manage state and federal resources prudently and employ efficient business practices.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## D082 Public Safety Services

Public Safety Services provides funding for residential placements of developmentally disabled clients with community protection issues in a Medicaid Home and Community-Based Waiver program. These include clients released from the Department of Corrections (dangerous mentally ill offenders), clients who have a history of sexual offenses and violent crimes, clients released from Eastern and Western State Hospitals (state hospital outplacements), and clients in need of mental health crisis. The activity provides supervision, personal care, support services such as counseling/behavioral management, as well as employment and day program services. The Aging and Disability Services Administration (ADSA) contracts with certified residential providers, mental health professionals, and counties to provide these services, and is currently serving about 400 individuals.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$28,577,000	\$31,734,000	\$60,311,000
001-C Medicaid Federal	\$28,615,000	\$31,414,000	\$60,029,000
<b>001 Account Total</b>	<b>\$57,192,000</b>	<b>\$63,148,000</b>	<b>\$120,340,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

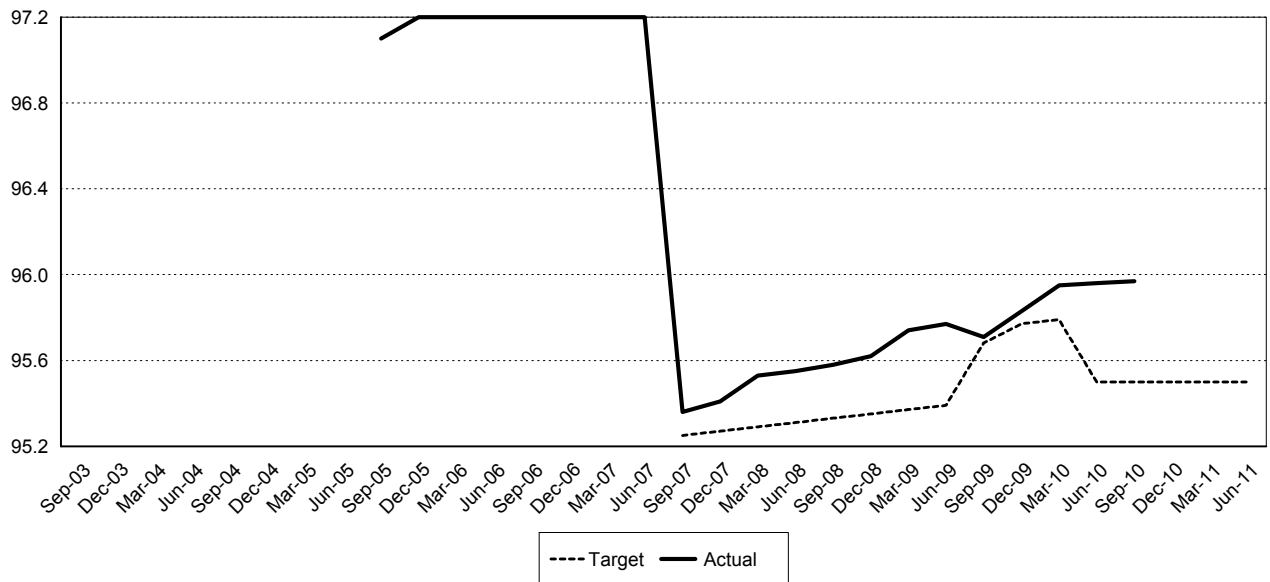
### Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

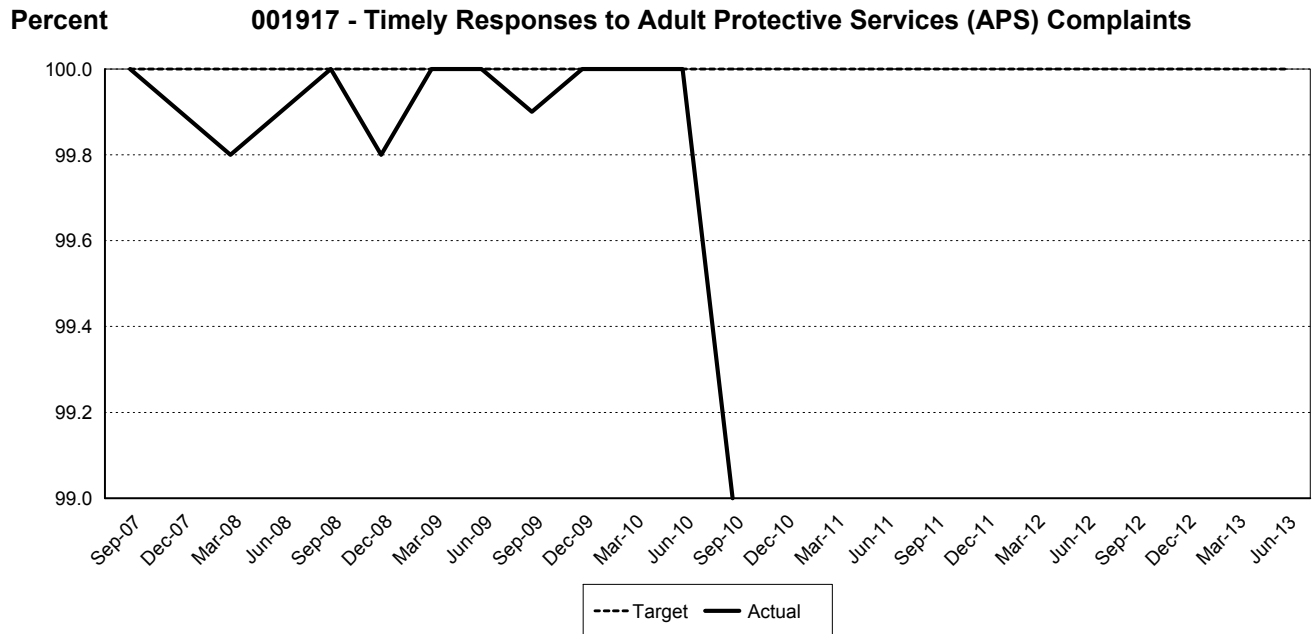
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## D086 Residential Habilitation Facilities

The Residential Habilitation Centers (RHCs) are state facilities that provide institutional care for developmentally disabled clients with limited self-help skills, serious or anti-social behavior disorders, and/or serious medical problems. RHCs provide Medicaid services licensed either as Intermediate Care Facilities for the Mentally Retarded (ICF/MR) or skilled nursing facilities. Services for residents include assessment, treatment, training, habilitative programs, recreation, and nursing care (if applicable). RHCs also provide some services to community clients including diagnostic, evaluation, consultation, emergency, licensed professional services, and a limited amount of out-of-home respite care services. RHCs currently serve about 10 individuals under 18, and nearly 850 adults.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2,583.3	2,583.3	2,583.3
<b>001 General Fund</b>			
001-1 State	\$84,915,000	\$83,947,000	\$168,862,000
001-7 Private/Local	\$11,520,000	\$11,521,000	\$23,041,000
001-C Medicaid Federal	\$82,291,000	\$80,306,000	\$162,597,000
<b>001 Account Total</b>	<b>\$178,726,000</b>	<b>\$175,774,000</b>	<b>\$354,500,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide institutional-based services

**Expected Results**

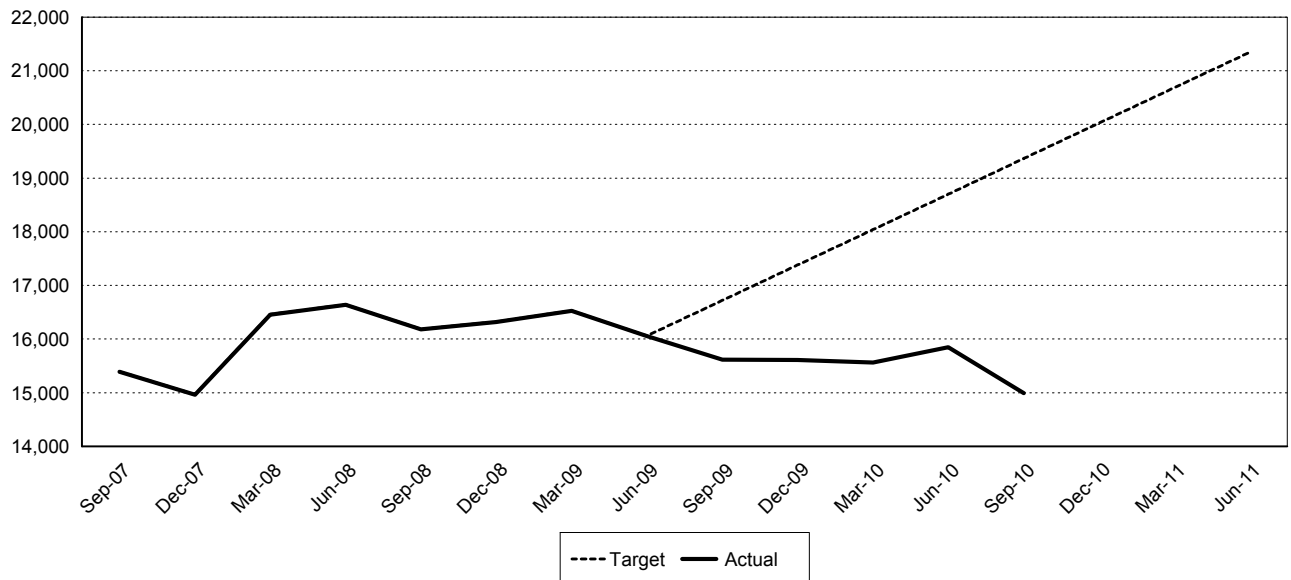
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

<b>001605 The measure is an average monthly expenditure per client across the five DD RHCs.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
2009-11	Q8		\$21,341	
	Q7		\$20,680	
	Q6		\$20,019	
	Q5	\$14,992	\$19,358	
	Q4	\$15,846	\$18,697	
	Q3	\$15,563	\$18,036	
	Q2	\$15,611	\$17,375	
	Q1	\$15,616	\$16,714	
2007-09	Q8	\$16,053	\$16,053	
	Q7	\$16,524	\$16,524	
	Q6	\$16,320	\$16,320	
	Q5	\$16,178	\$16,178	
	Q4	\$16,638	\$16,638	
	Q3	\$16,456	\$16,456	
	Q2	\$14,964	\$14,964	
	Q1	\$15,392	\$15,392	

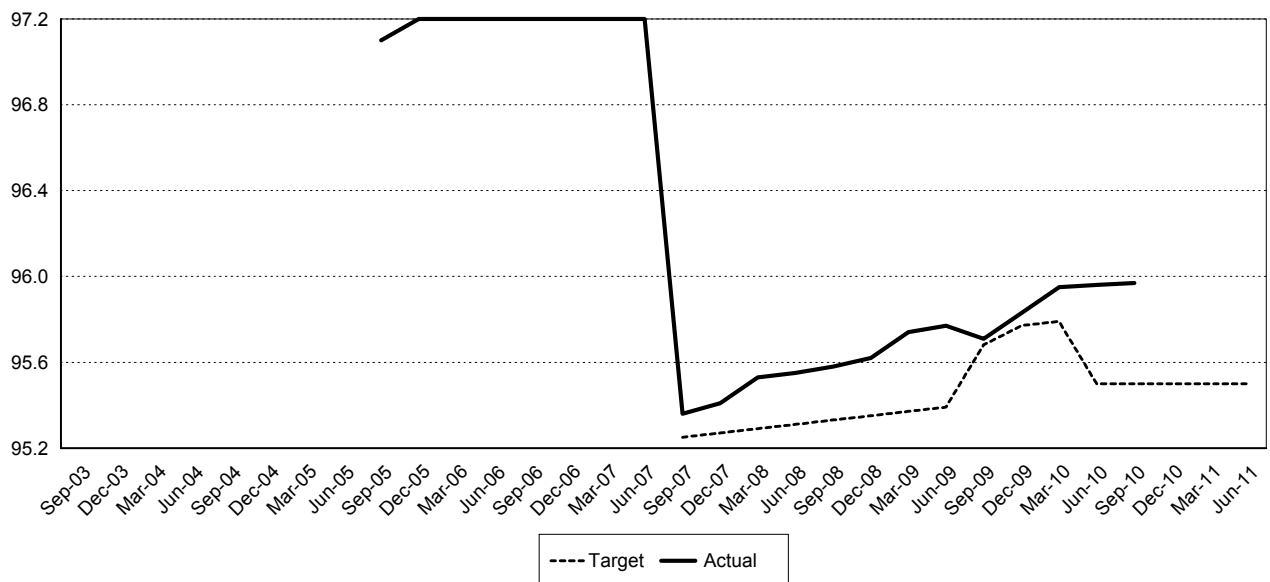
Dollars

**001605 - Monthly Average RHC Client Cost**



001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

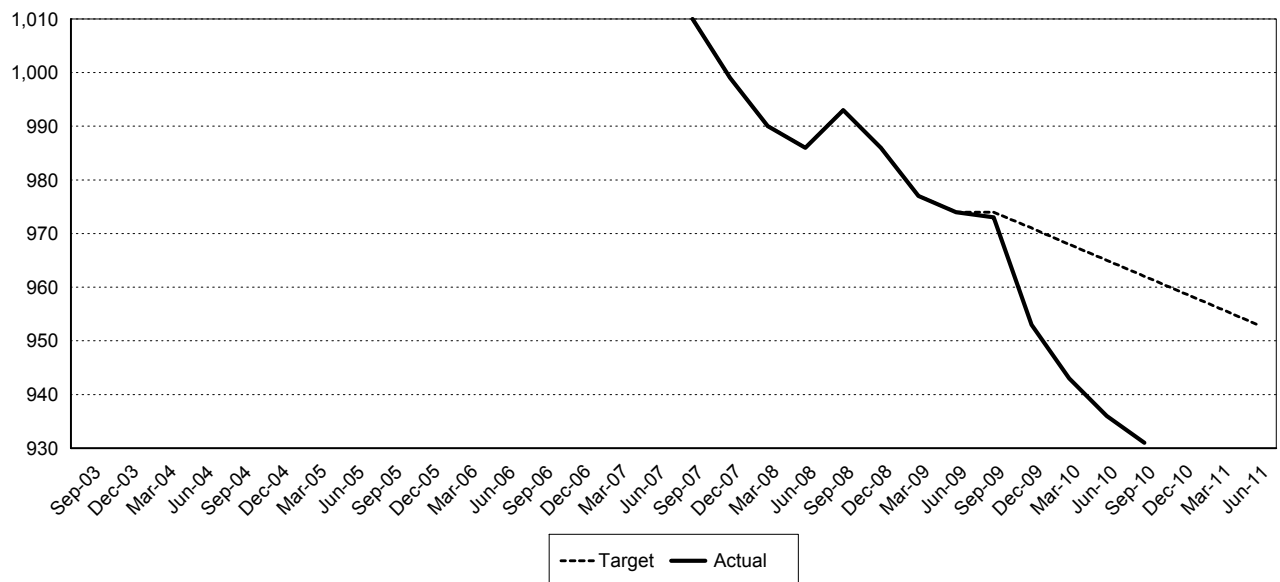
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



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001606 Average RHC census per quarter			
Biennium	Period	Actual	Target
2009-11	Q8		953
	Q7		956
	Q6		959
	Q5	931	962
	Q4	936	965
	Q3	943	968
	Q2	953	971
	Q1	973	974
2007-09	Q8	974	974
	Q7	977	977
	Q6	986	986
	Q5	993	993
	Q4	986	986
	Q3	990	990
	Q2	999	999
	Q1	1,010	1,010

**Number 001606 - Number of Clients Served by Long-Term Placements in Residential Habilitation Centers (RHCs)**

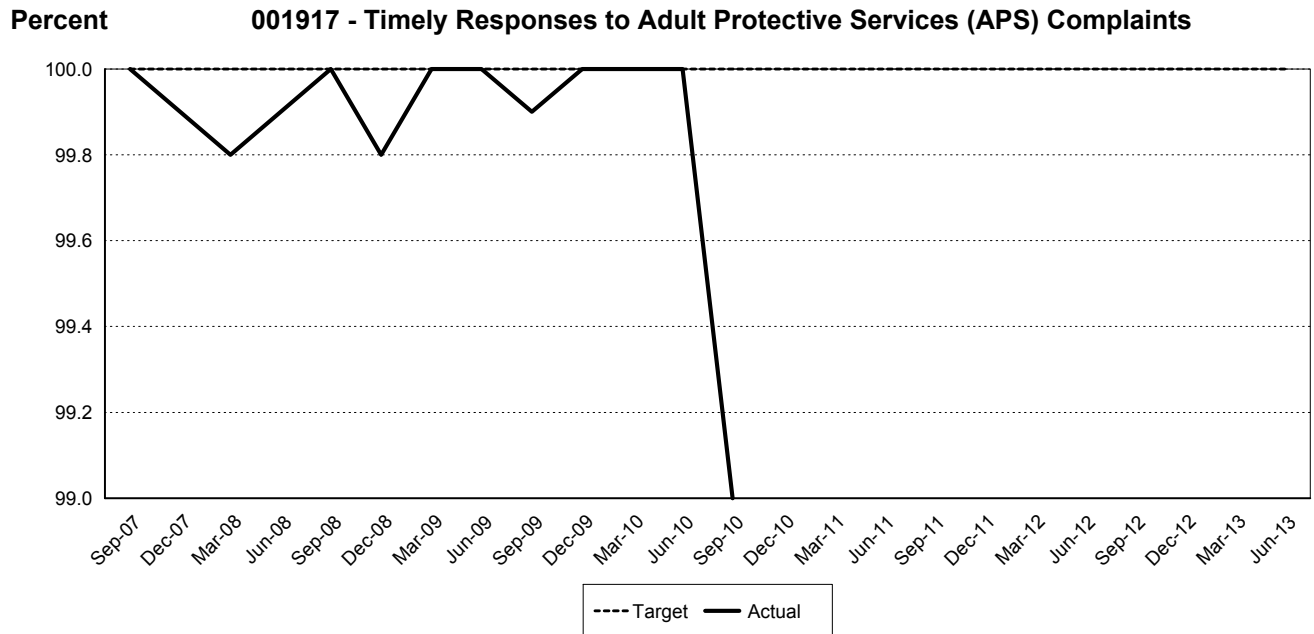




Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## D087 Residential Program

Residential programs that are alternatives to institutionalization for developmentally disabled adults are provided under a Medicaid Home and Community-Based Waiver program. Services are provided through contracts with private community providers, and include residential care, personal care, supervision, habilitation training, therapies, medical and nursing care, and recreation. Approximately 4,000 clients are currently served in this program. Clients receiving residential programs have significant behavior challenges, have aged out of other state services such as Children's Administration, have moved out of state institutions, or have otherwise been at risk of institutionalization.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$146,896,000	\$147,079,000	\$293,975,000
001-2 Federal	\$0	\$(239,000)	\$(239,000)
001-C Medicaid Federal	\$141,955,000	\$143,761,000	\$285,716,000
<b>001 Account Total</b>	<b>\$288,851,000</b>	<b>\$290,601,000</b>	<b>\$579,452,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

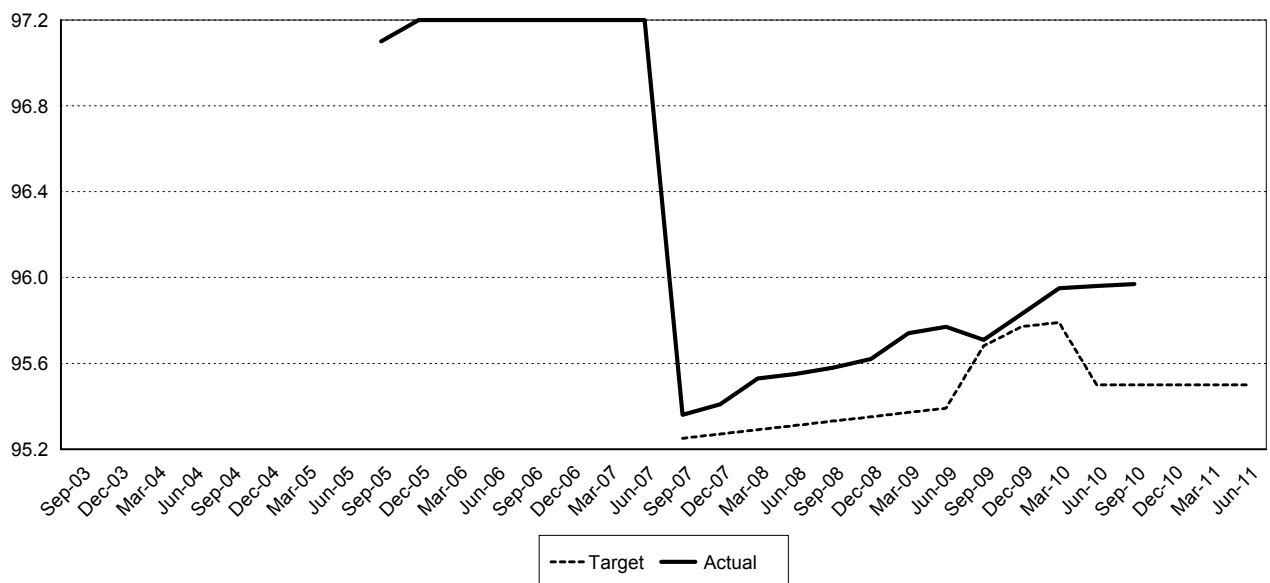
**Expected Results**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

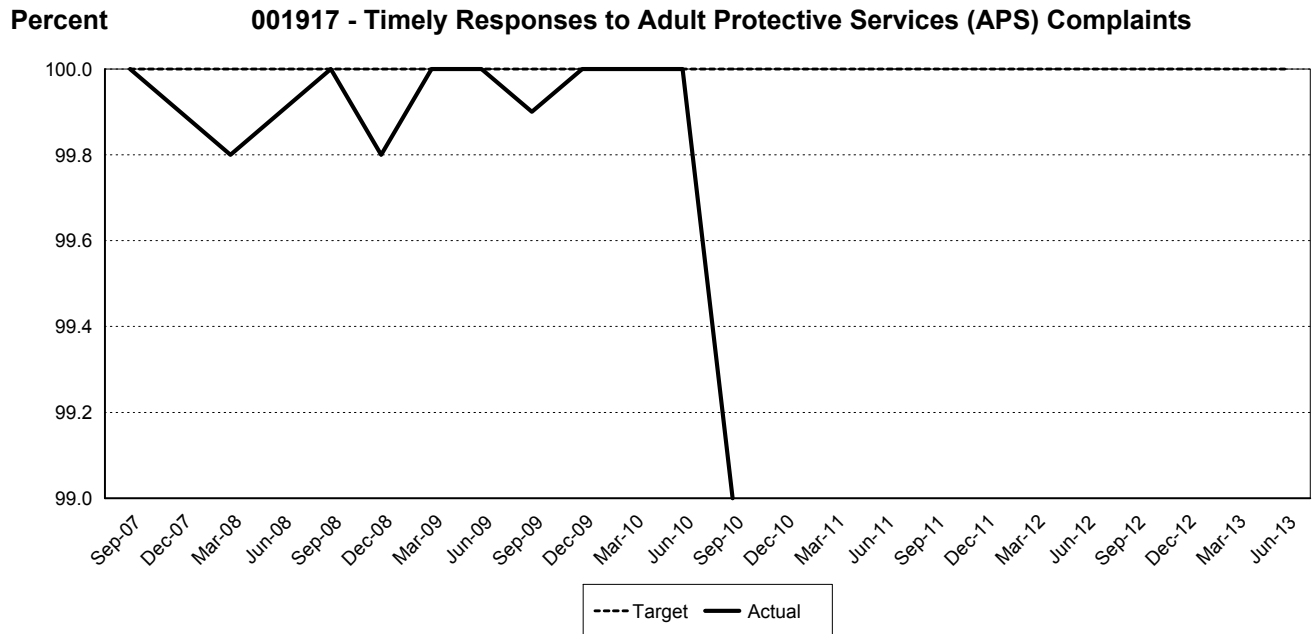
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## D095 State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to the “Residential Program” activity, except staffing supports are provided by state employees. The program involves 110 clients living in 34 homes across the state.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	235.0	235.0	235.0
<b>001 General Fund</b>			
001-1 State	\$7,021,000	\$7,021,000	\$14,042,000
001-2 Federal	\$111,000	\$236,000	\$347,000
001-C Medicaid Federal	\$6,875,000	\$6,784,000	\$13,659,000
<b>001 Account Total</b>	<b>\$14,007,000</b>	<b>\$14,041,000</b>	<b>\$28,048,000</b>

**Statewide Result Area:** Improve the security of Washington’s vulnerable children and adults

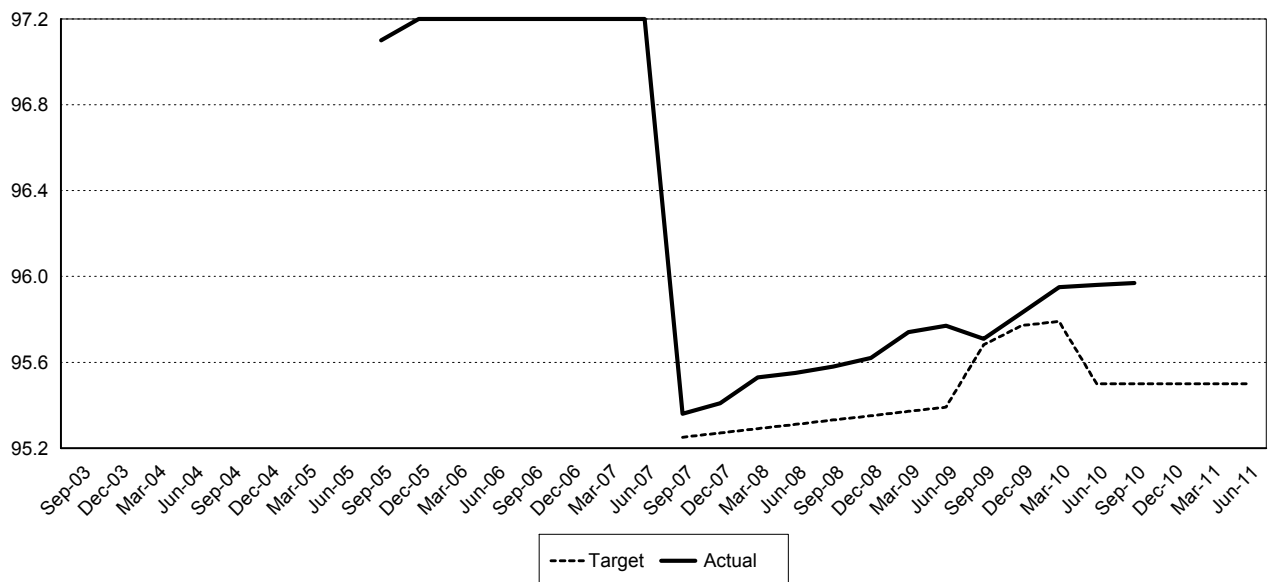
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

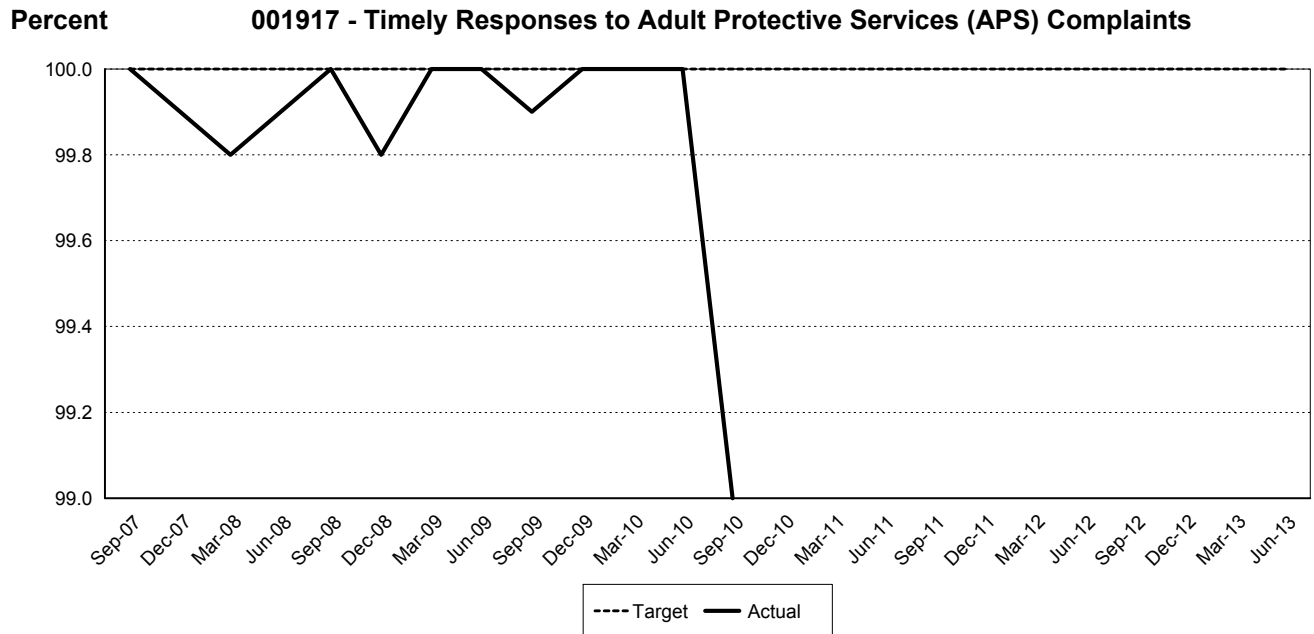
001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## D106 Voluntary Placement Program

Voluntary Placement provides services to children who are at risk of institutionalization and placed in out-of-home care in the community at the parents' request, due to difficult behaviors. Children must be under age 18, meet Aging and Disability Services Administration (ADSA) eligibility criteria, and have no issues of abuse and neglect. Services are provided under a Medicaid Home and Community-Based waiver, and include behavioral support, foster care, group care, therapies, community activities for the child, and respite care for providers.

### Program 040 - Developmental Disabilities

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$67,000	\$67,000	\$134,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

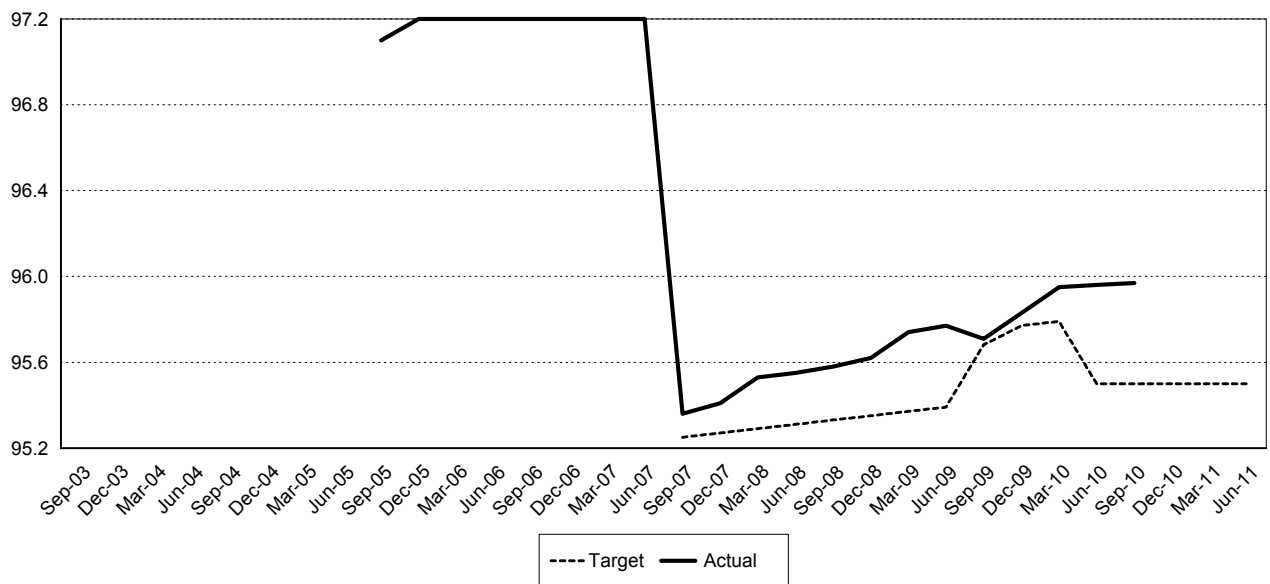
### Expected Results

Children receive the intensive level of care they require while parents maintain their connection with the child.



001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

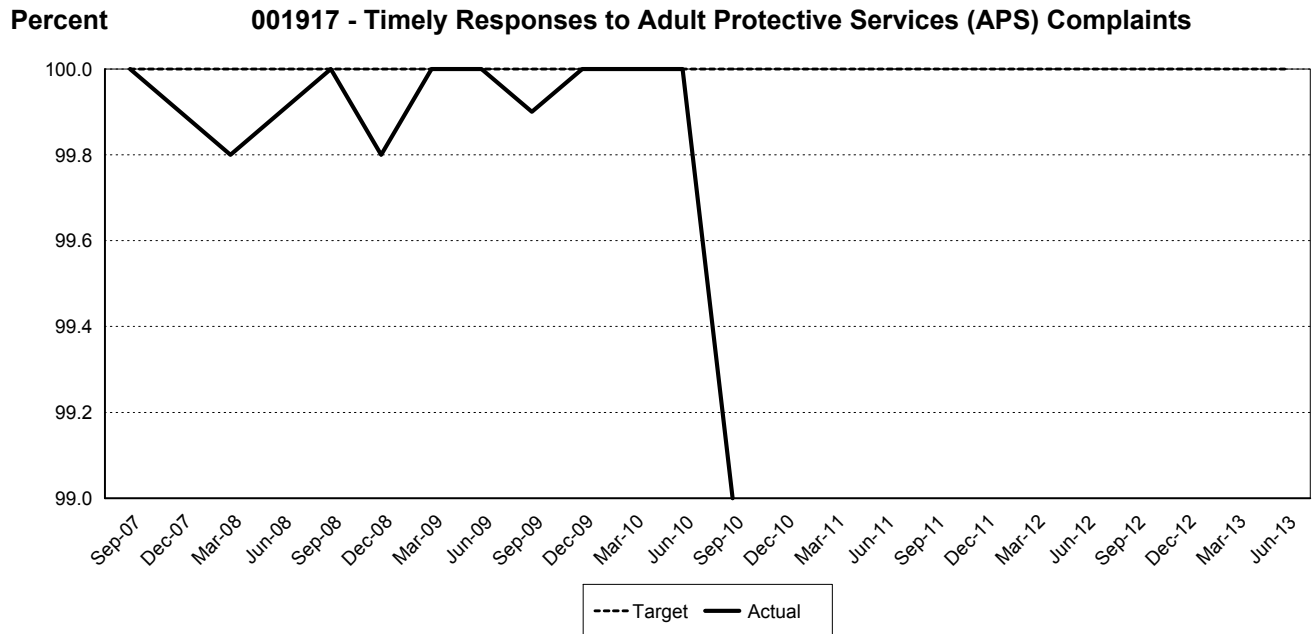
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## E049 Adult Day Health Community Services

Adult Day Health services include rehabilitative therapies to help participants become more self-sufficient, and counseling and support to families caring for a mentally, physically, socially, and/or emotionally impaired family member. Services are intended to delay or prevent entrance, or reduce the length of a stay in 24-hour care settings. Clients meet Medicaid-eligible criteria and have a skilled nursing or rehabilitation need, as determined by a doctor. On a quarterly basis, case managers review eligibility and ongoing need for services, which are provided by contract with local providers or through Area Agencies on Aging (AAAs) that subcontract with local providers. Approximately 1,000 clients receive Adult Day Health services each year.

### Program 050 - Long Term Care

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$2,928,000	\$3,162,000	\$6,090,000
001-C Medicaid Federal	\$2,725,000	\$2,951,000	\$5,676,000
<b>001 Account Total</b>	<b>\$5,653,000</b>	<b>\$6,113,000</b>	<b>\$11,766,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

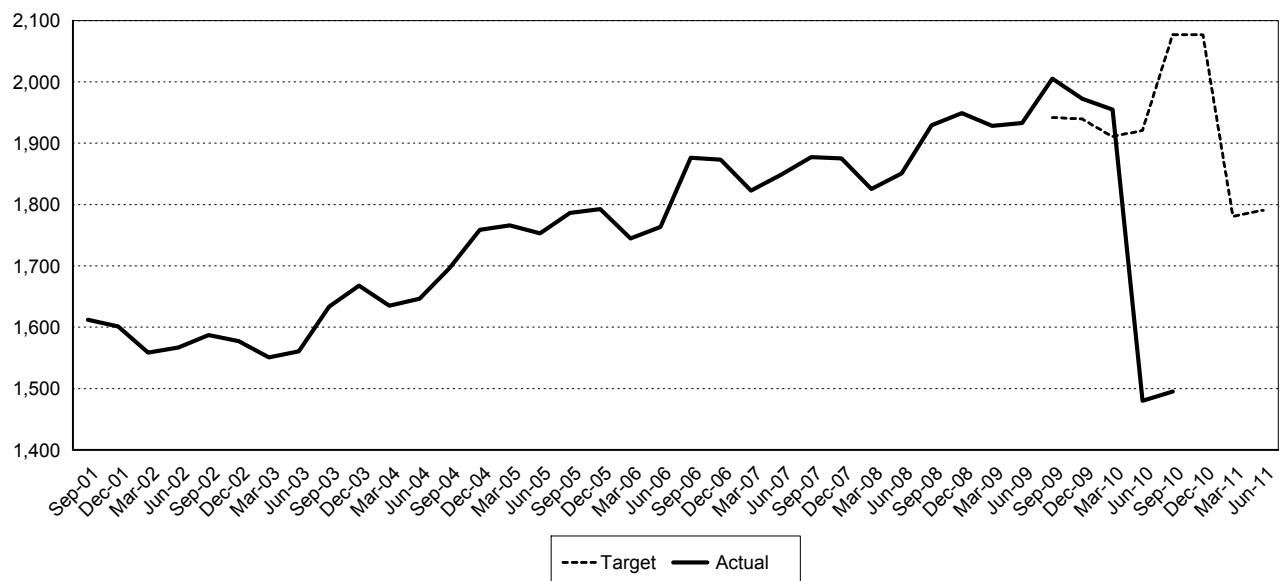
**Expected Results**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Approximately 1,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

<b>001344 Monthly average cost per long-term care client living in the community.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

**Dollars**      **001344 - Monthly average cost per long-term care client living in the community.**

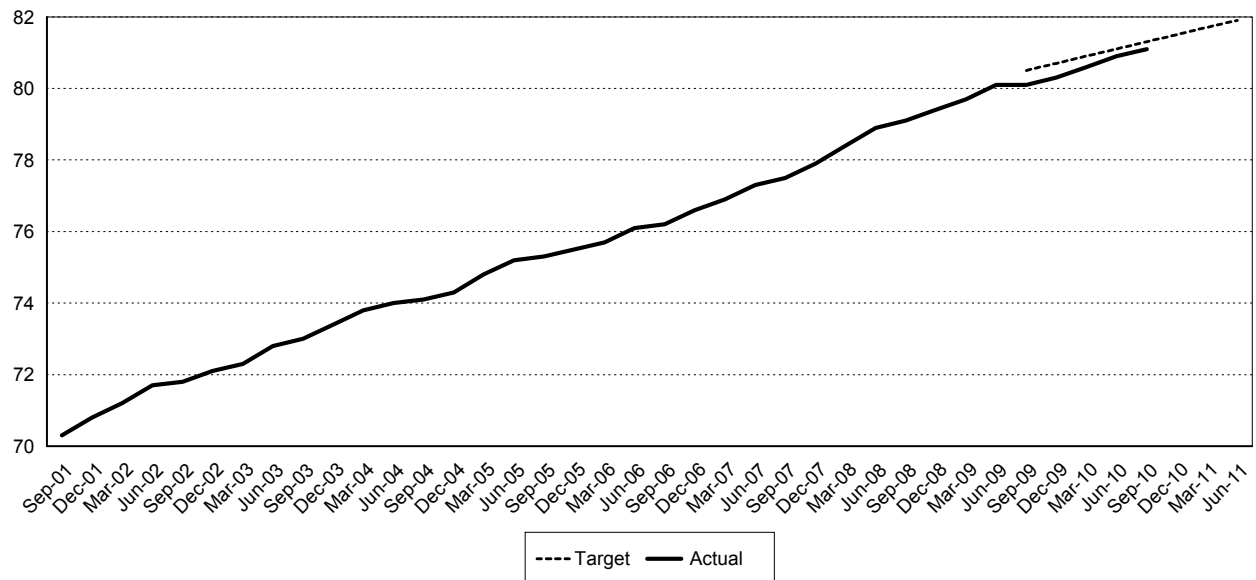


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Percent

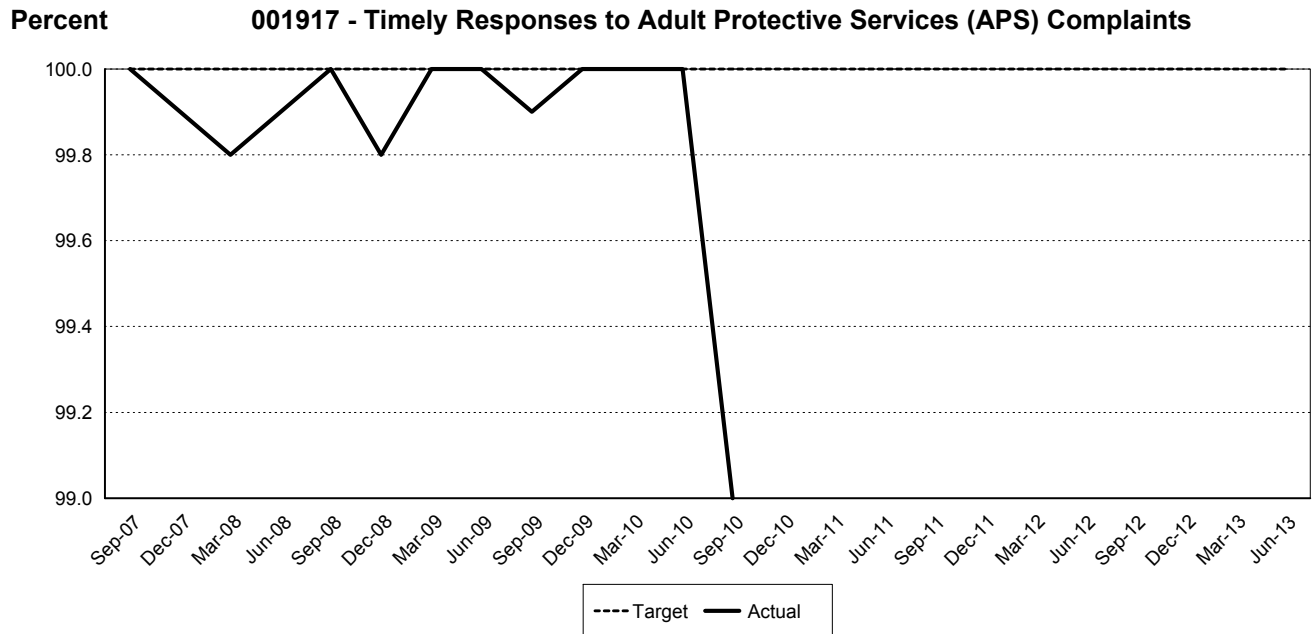
001345 - Monthly percentage of LTC client caseload living in the community.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## E050 Adult Family Home Community Services

A broad range of Aging and Disability Services Administration (ADSA) clientele is served in adult family homes (AFH), private homes that may serve up to six residents. Some AFHs serve primarily higher functioning residents, while other homes specialize in serving individuals with dementia, developmental disabilities, or mental illnesses. AFHs whose provider is a professional nurse will frequently provide limited nursing care for individuals with more complex nursing and medical needs. AFHs may also serve vulnerable adults, as defined in Chapter 74.34 RCW, who are receiving state-provided adult protective services. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the MPC (Medicaid Personal Care) program or the COPES (Community Options Program Entry System) program. ADSA contracts for care for approximately 5,500 clients each year who receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services.

### Program 050 - Long Term Care

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$60,460,000	\$65,982,000	\$126,442,000
001-7 Private/Local	\$307,000	\$616,000	\$923,000
001-C Medicaid Federal	\$56,581,000	\$62,075,000	\$118,656,000
<b>001 Account Total</b>	<b>\$117,348,000</b>	<b>\$128,673,000</b>	<b>\$246,021,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

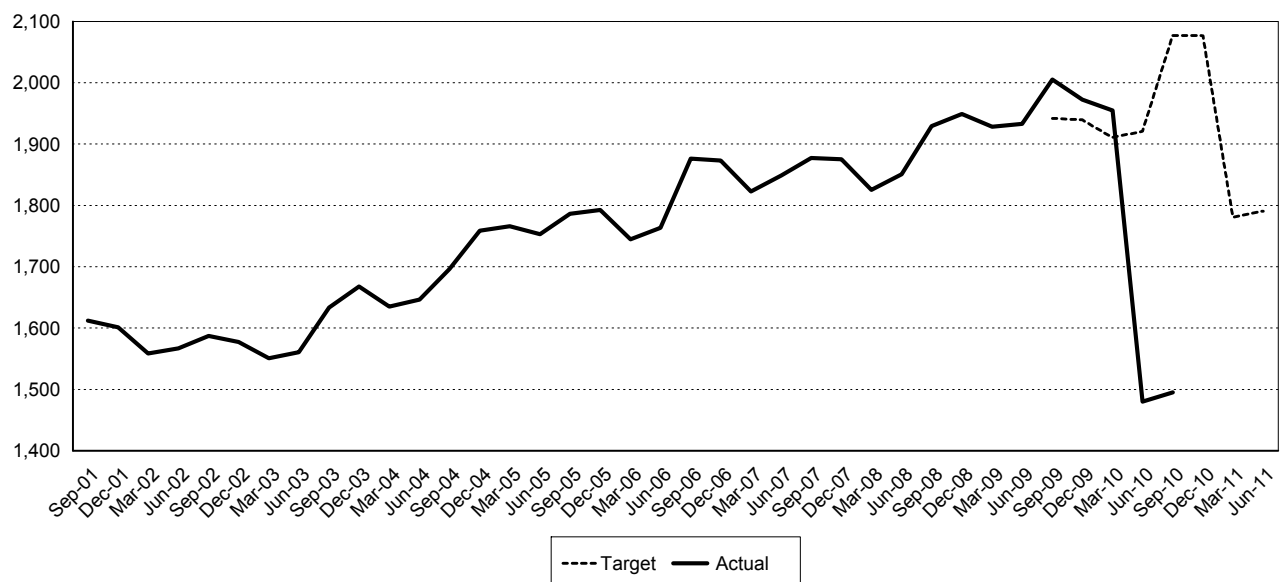
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

Approximately 5,500 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Dollars 001344 - Monthly average cost per long-term care client living in the community.

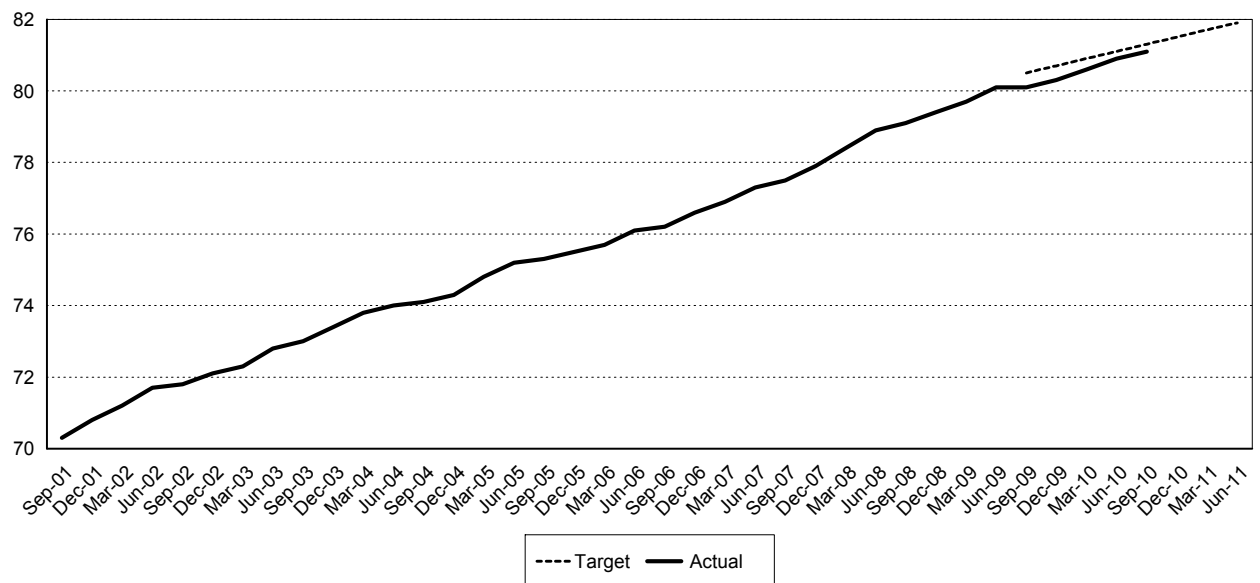




001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Percent

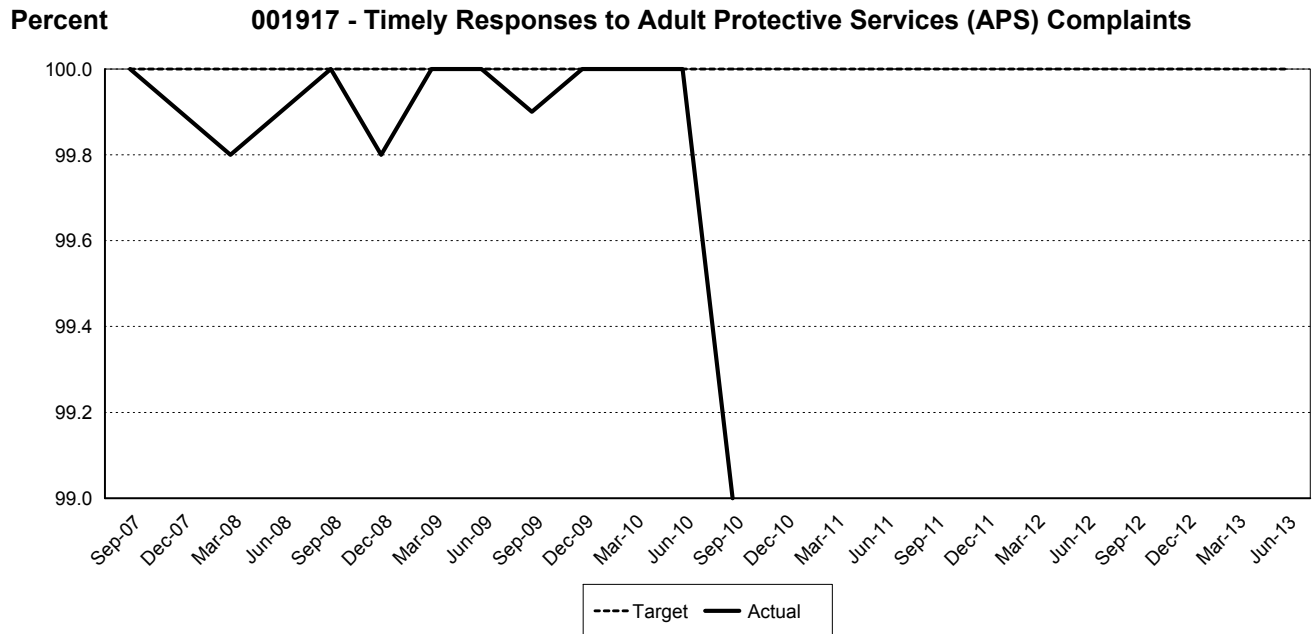
001345 - Monthly percentage of LTC client caseload living in the community.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## E051 Program Support for Long Term Care

Administrative staff develop specific services and agency policy for both Area Agencies on Aging (AAAs) and Aging and Disability Services Administration (ADSA) field staff. Other administrative staff provide technical assistance such as accounting and budget, contract management, and computer support for the administration. Forecast and data analysis and the determination and publication of rates for nursing homes, adult family homes, and boarding homes are also provided. Staff process and manage payments for vendors and employees, and collect and report program data to both internal and external customers. Staff perform fiscal and administrative monitoring and evaluation of programs and general administrative functions for other activities.

### Program 050 - Long Term Care

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	172.0	139.3	155.7
<b>12T Traumatic Brain Injury Account</b>			
12T-1 State	\$1,658,000	\$1,658,000	\$3,316,000
<b>001 General Fund</b>			
001-1 State	\$16,004,000	\$17,799,000	\$33,803,000
001-7 Private/Local	\$19,000	\$19,000	\$38,000
001-C Medicaid Federal	\$14,311,000	\$16,128,000	\$30,439,000
<b>001 Account Total</b>	<b>\$30,334,000</b>	<b>\$33,946,000</b>	<b>\$64,280,000</b>

**Statewide Result Area: Improve the security of Washington's vulnerable children and adults**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

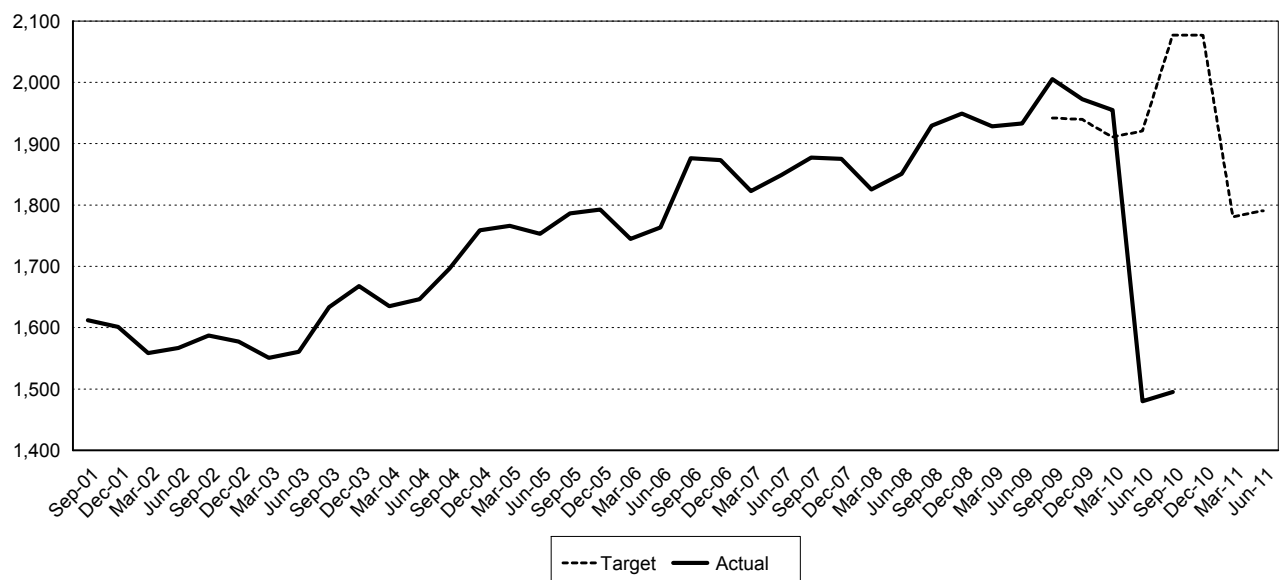
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

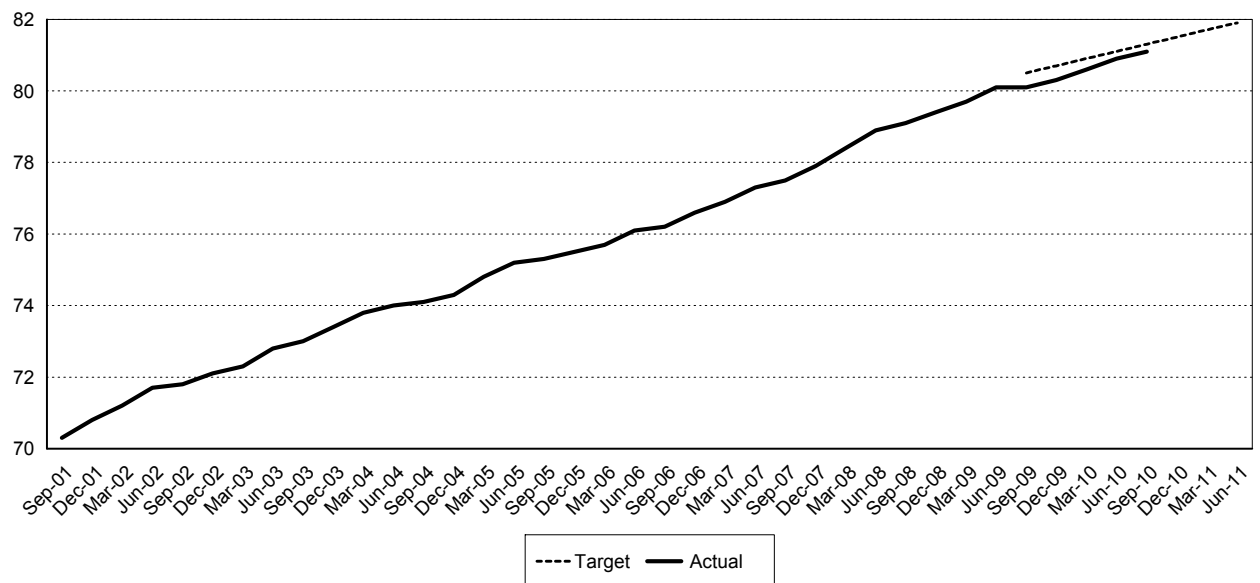
Dollars 001344 - Monthly average cost per long-term care client living in the community.



001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Percent

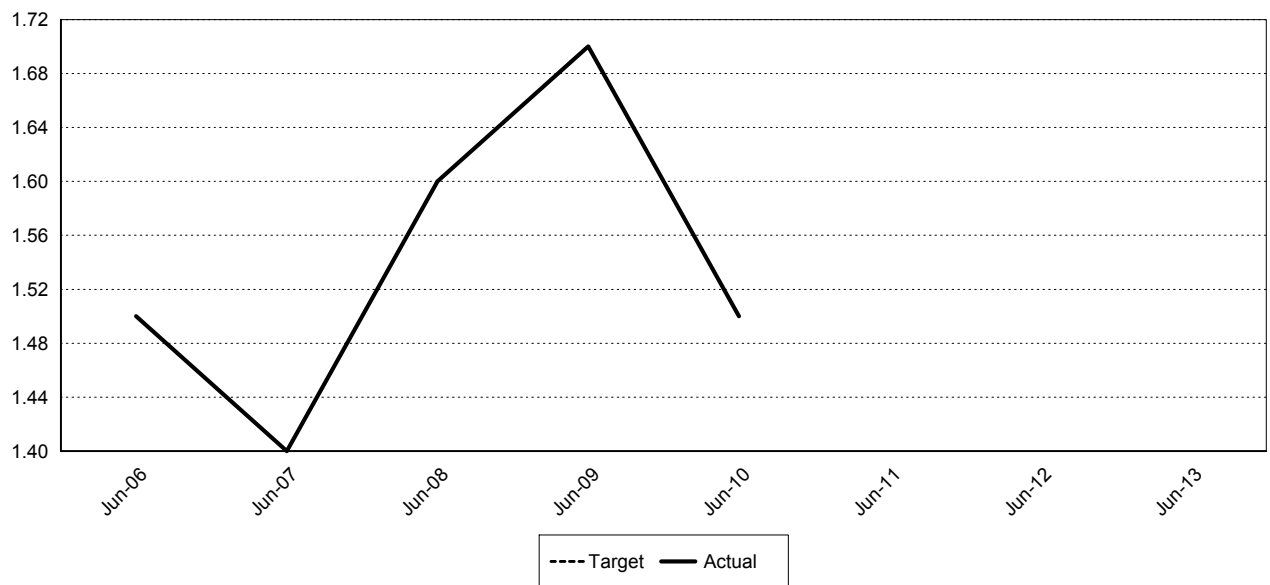
001345 - Monthly percentage of LTC client caseload living in the community.



001938 Percent of LTC total budget devoted to Program Support			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		
	A2	1.5%	
2007-09	A3	1.7%	
	A2	1.6%	

Percent

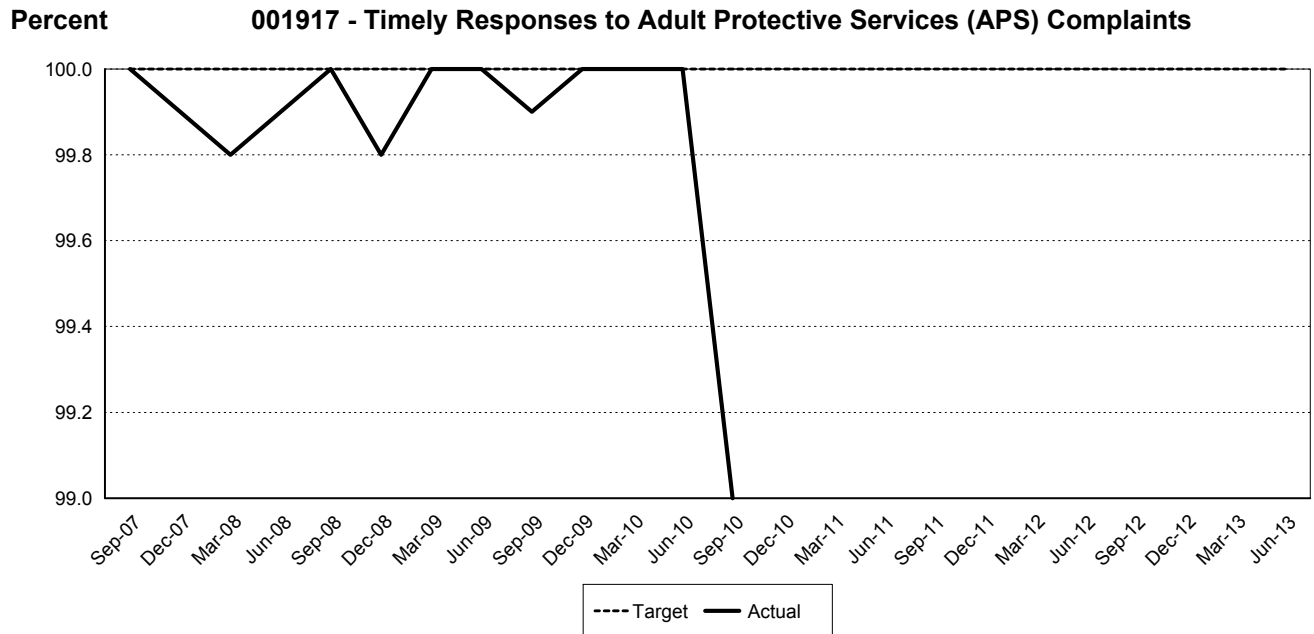
001938 - Percent of Total Budget Devoted to Program Support



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## E052 Eligibility/Case Management Services

The Aging and Disability Services Administration (ADSA) Home and Community Services (HCS) Division determines client eligibility based on both functional and financial criteria for all long-term care programs. It provides information and referral services, nursing home and community residential placement, and ongoing case management for clients served in community residential settings. Area Agencies on Aging provide ongoing case management for clients served in their own homes. Case management consists of assessing and reassessing eligibility, updating and monitoring a plan of care, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to remain in his/her home.

### Program 050 - Long Term Care

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	775.7	838.8	807.3
<b>001 General Fund</b>			
001-1 State	\$53,831,000	\$55,097,000	\$108,928,000
001-2 Federal	\$894,000	\$900,000	\$1,794,000
001-C Medicaid Federal	\$52,255,000	\$53,423,000	\$105,678,000
<b>001 Account Total</b>	<b>\$106,980,000</b>	<b>\$109,420,000</b>	<b>\$216,400,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

**Expected Results**

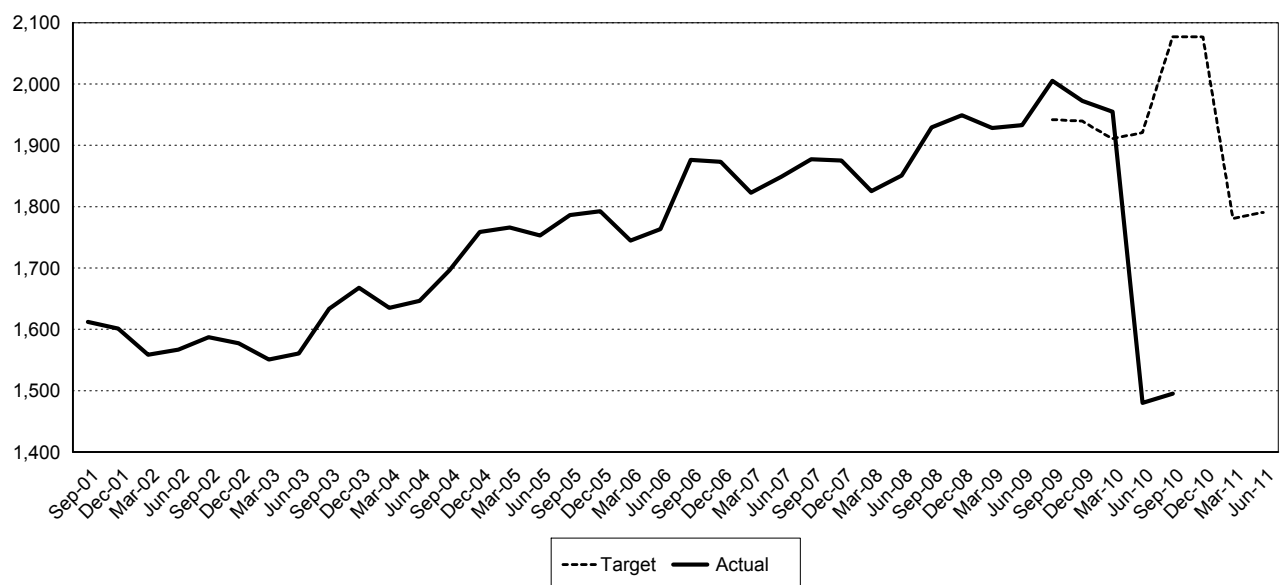


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Long-term care (LTC) program services are provided to approximately 60,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Dollars 001344 - Monthly average cost per long-term care client living in the community.

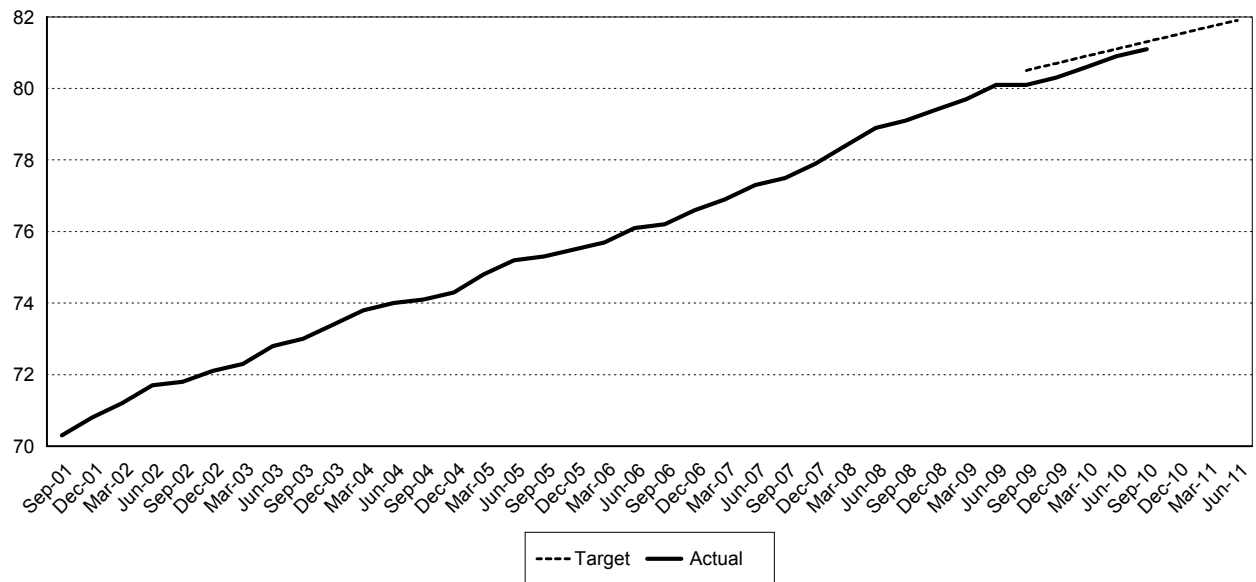


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

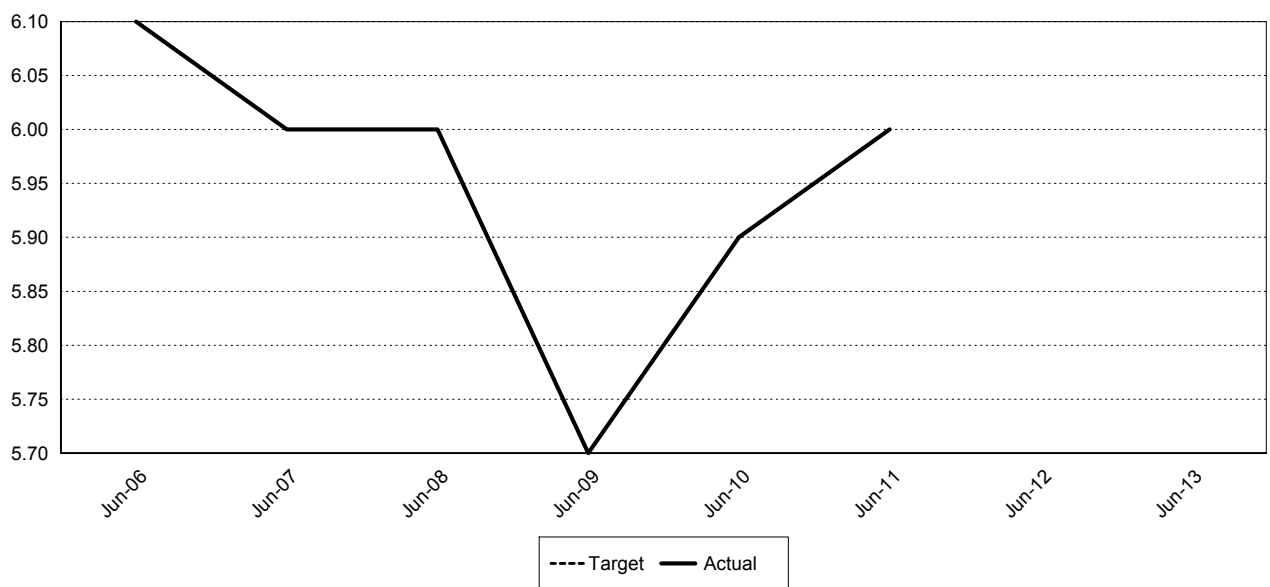
Percent

001345 - Monthly percentage of LTC client caseload living in the community.



001939 Percent of total LTC budget devoted to Field Support (Case Management/Eligibility)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	6%	
	A2	5.9%	
2007-09	A3	5.7%	
	A2	6%	

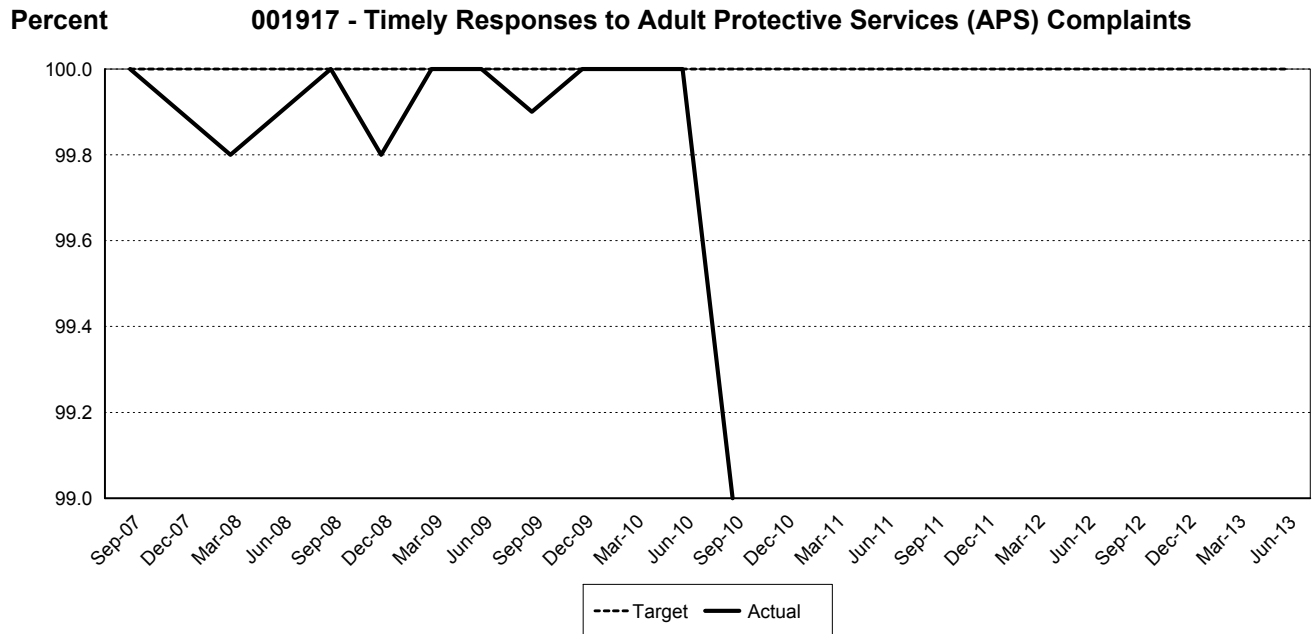
Percent 001939 - Percent of Total Budget Devoted to Field Support



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## E053 In-Home Services

The Aging and Disability Services Administration (ADSA) contracts for care in a client's home with agency or individual providers to enable individuals to remain at home. Clients receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, and eating. They also receive assistance from the provider for completing household tasks such as shopping, laundry, and housework. Additional services may include assistance with medications or transportation to medical appointments, home-delivered meals, adult day care, environmental modifications, special medical equipment, and skilled nursing care. Over 35,000 clients receive in-home services each year.

Private Duty Nursing Services provide nursing care to approximately 75 Medicaid clients over age 18 who otherwise would be institutionalized. To be eligible, the client must require at least four hours per day of continuous skilled nursing care.

The Elderly Nutrition Program supplements the Older Americans Act nutrition program with U.S. Department of Agriculture case payments in lieu of commodities. Senior Farmers' Market Nutrition is a federal grant to provide fresh, nutritious, unprepared fruits and vegetables to low-income senior citizens from farmers' markets and other community supported agriculture.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

### Program 050 - Long Term Care

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1.8	0.2	1.0
<b>001 General Fund</b>			
001-1 State	\$352,427,000	\$375,832,000	\$728,259,000
001-2 Federal	\$22,250,000	\$22,389,000	\$44,639,000
001-C Medicaid Federal	\$328,706,000	\$357,045,000	\$685,751,000
<b>001 Account Total</b>	<b>\$703,383,000</b>	<b>\$755,266,000</b>	<b>\$1,458,649,000</b>

**Statewide Result Area: Improve the security of Washington's vulnerable children and adults**

**Statewide Strategy: Provide community-based residential and in-home support services**

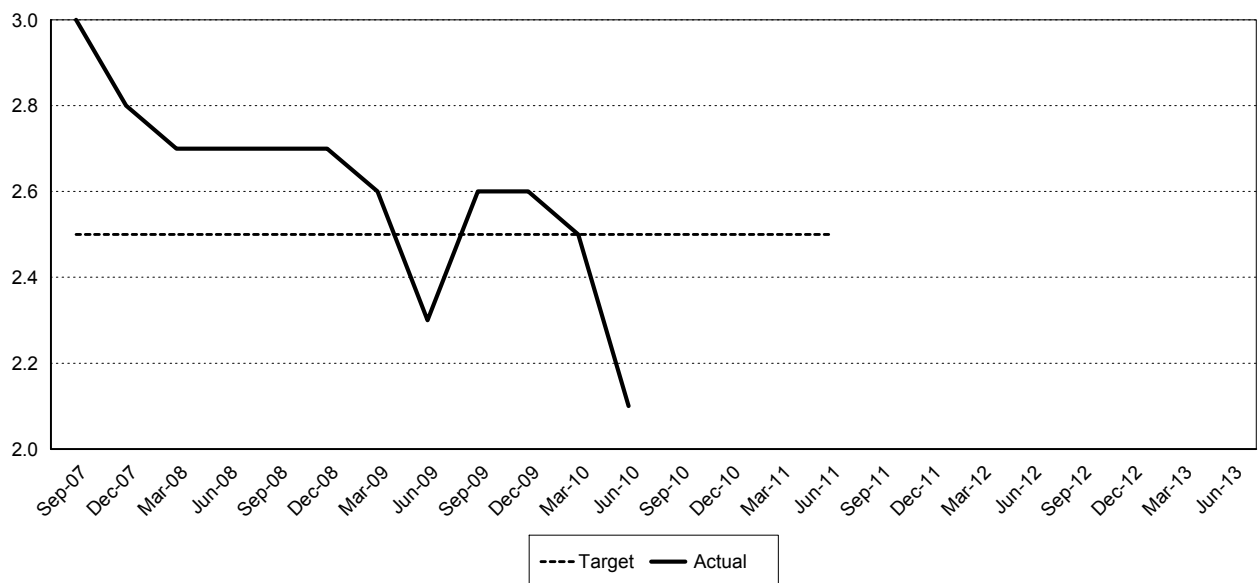
### Expected Results

Approximately 35,000 clients receive in-home services and approximately 100 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

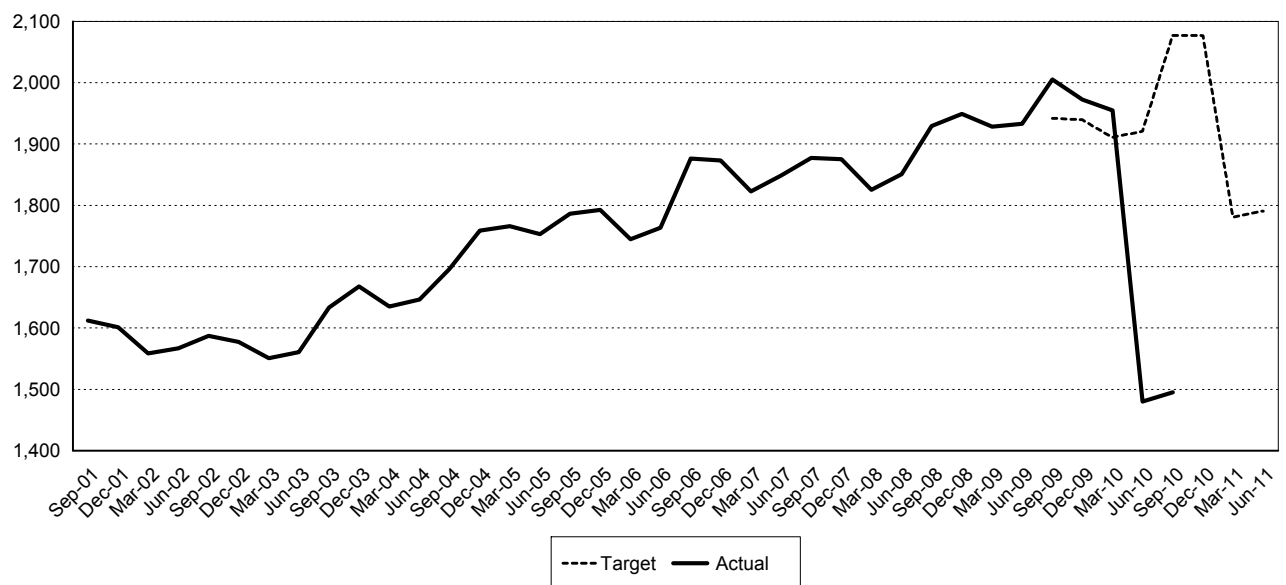
001936			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4	2.1	2.5
	Q3	2.5	2.5
	Q2	2.6	2.5
	Q1	2.6	2.5
2007-09	Q8	2.3	2.5
	Q7	2.6	2.5
	Q6	2.7	2.5
	Q5	2.7	2.5
	Q4	2.7	2.5
	Q3	2.7	2.5
	Q2	2.8	2.5
	Q1	3	2.5

Number 001936 - Clients Who can be Served In-Home for the Cost of One Nursing Home Client



001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Dollars 001344 - Monthly average cost per long-term care client living in the community.



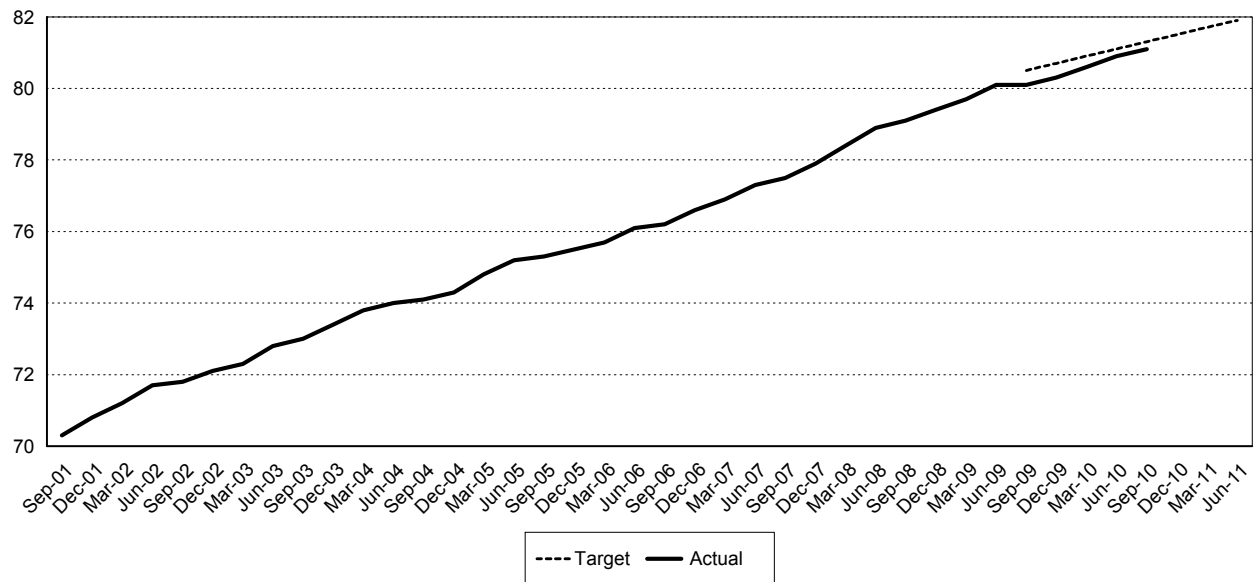


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Percent

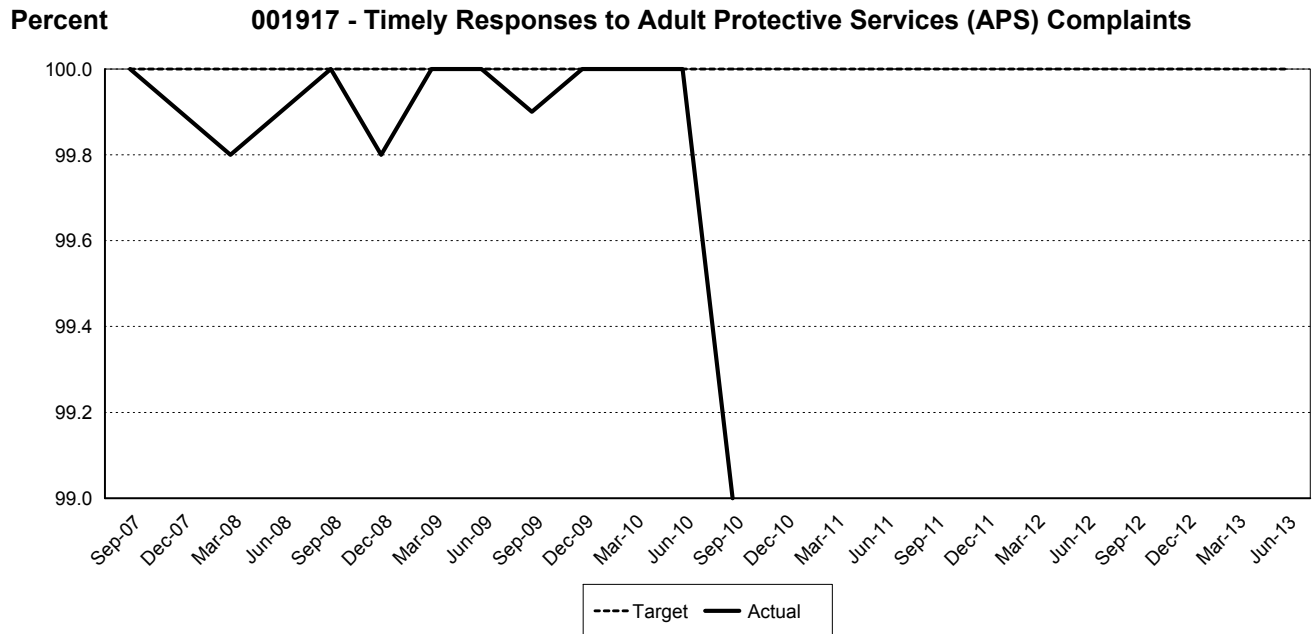
001345 - Monthly percentage of LTC client caseload living in the community.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## E054 Investigations/Quality Assurance

The Aging and Disability Services Administration (ADSA) verifies and ensures that licensed facilities, staff, and others who come in contact with vulnerable adults are providing appropriate services and quality care. The administration accomplishes this through reviewing case management work, surveying and certifying nursing homes, licensing adult family homes and boarding homes, and monitoring the quality of service provided in facilities where out-of-home placements are made. Staff investigate over 8,800 nursing home, adult family home, and boarding home complaints each year. Adult Protective Services investigates reports of abuse, abandonment, neglect, self-neglect, and financial exploitation of vulnerable adults who live in their own homes. Payment authorizations are examined to ensure compliance with federal and state laws, and to identify incorrect client eligibility determination and payment errors. Contract oversight and monitoring of home care agencies and other providers of services to in-home clients are provided through the Area Agencies on Aging.

### Program 050 - Long Term Care

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	380.8	383.8	382.3
<b>001 General Fund</b>			
001-1 State	\$8,069,000	\$7,603,000	\$15,672,000
001-2 Federal	\$6,096,000	\$6,113,000	\$12,209,000
001-7 Private/Local	\$12,165,000	\$13,203,000	\$25,368,000
001-C Medicaid Federal	\$14,358,000	\$13,970,000	\$28,328,000
<b>001 Account Total</b>	<b>\$40,688,000</b>	<b>\$40,889,000</b>	<b>\$81,577,000</b>

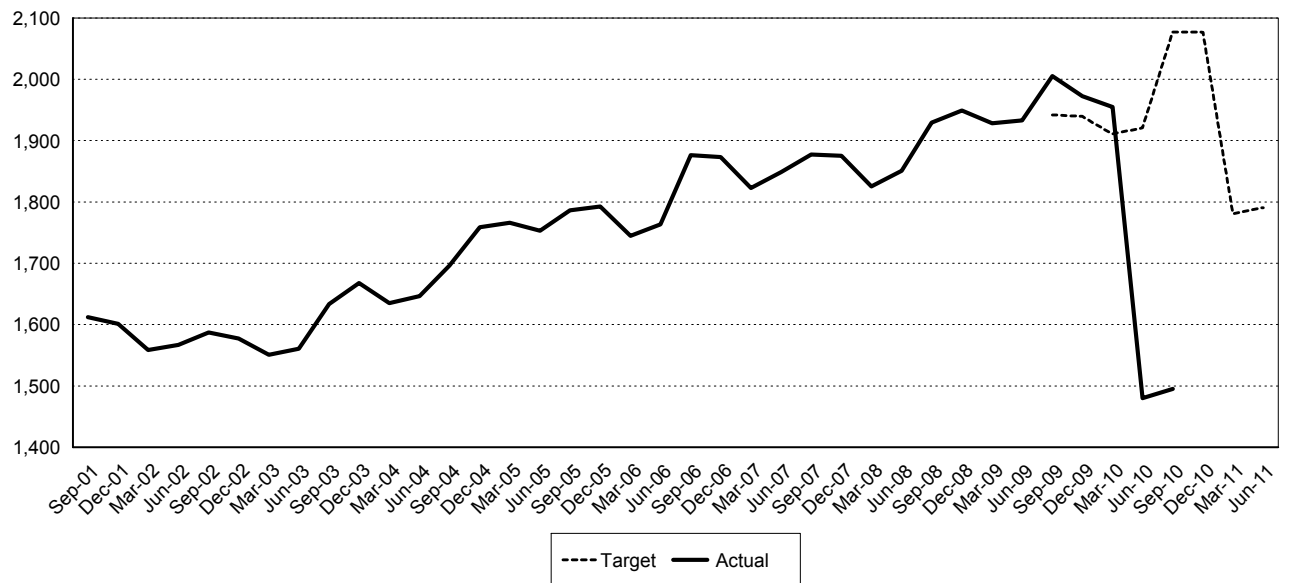
**Statewide Result Area: Improve the security of Washington's vulnerable children and adults**

**Statewide Strategy: Respond to abuse/neglect allegations****Expected Results**

Staff investigate approximately 8,800 nursing home, adult family home, and boarding home complaints, and approximately 10,700 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

<b>001344 Monthly average cost per long-term care client living in the community.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

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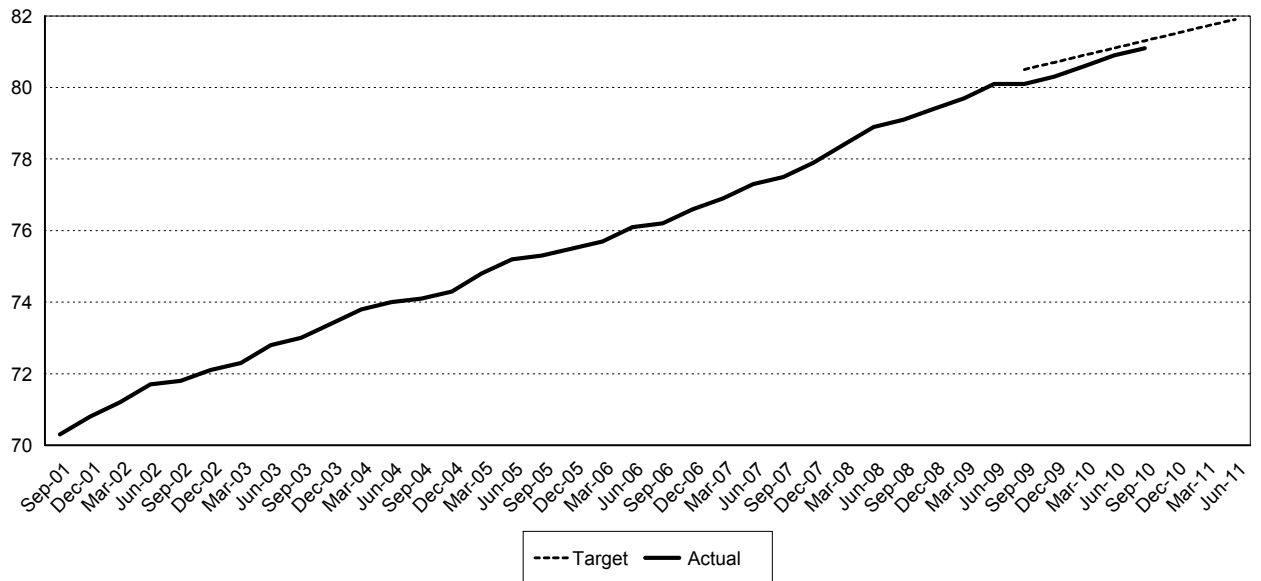
**Dollars 001344 - Monthly average cost per long-term care client living in the community.**

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

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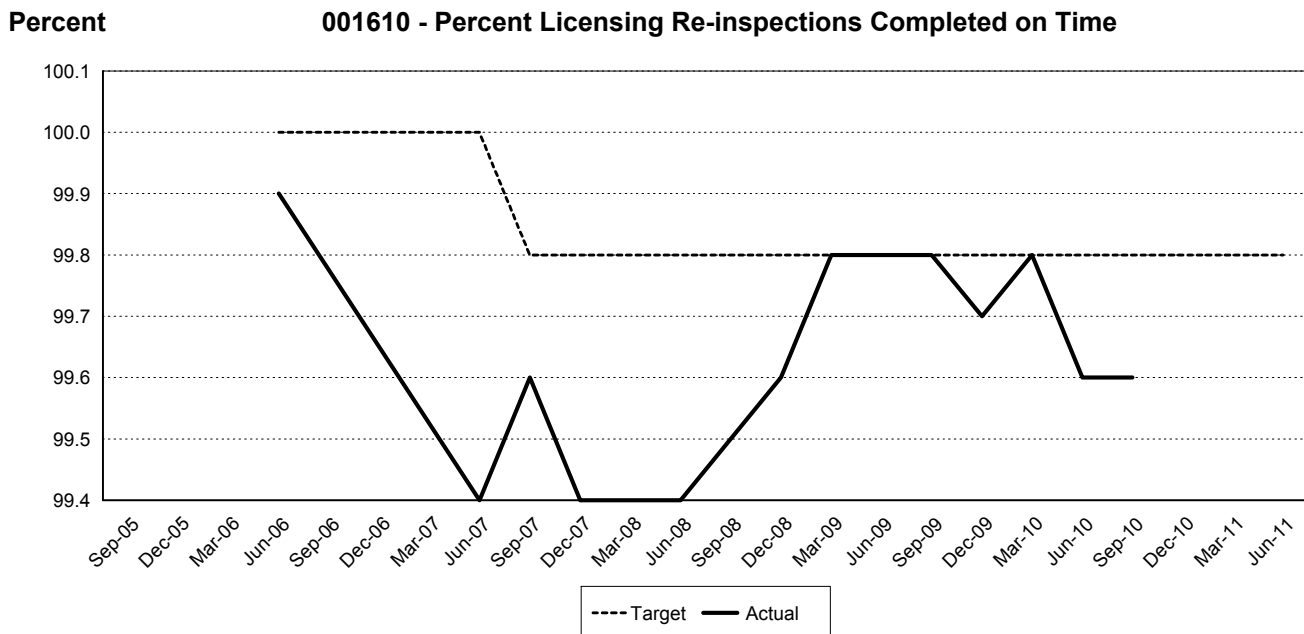
Percent

001345 - Monthly percentage of LTC client caseload living in the community.



**001610** This measure records the licensing re-inspections of Long Term Care facilities within standard time frames. Licensing re-inspections are completed for each Adult Family Home and Boarding Home at least every eighteen months, and within twelve months for Nursing Facilities.

Biennium	Period	Actual	Target
2009-11	Q8		99.8%
	Q7		99.8%
	Q6		99.8%
	Q5	99.6%	99.8%
	Q4	99.6%	99.8%
	Q3	99.8%	99.8%
	Q2	99.7%	99.8%
	Q1	99.8%	99.8%
2007-09	Q8	99.8%	99.8%
	Q7	99.8%	99.8%
	Q6	99.6%	99.8%
	Q5	99.5%	99.8%
	Q4	99.4%	99.8%
	Q3	99.4%	99.8%
	Q2	99.4%	99.8%
	Q1	99.6%	99.8%



## E055 Residential Community Services

The Aging and Disability Services Administration (ADSA) contracts with licensed boarding homes for Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living services. Approximately 2,000 ARC and EARC clients each year receive room and board and assistance with medications and personal care. Some residents may receive limited nursing services, limited supervision, and specialized dementia care, as provided by contracted facilities. Clients living in ARC facilities meet the functional eligibility criteria for either the MPC (Medicaid Personal Care) program or the COPES (Community Options Program Entry System) program. ARCs work with clients who have mental illnesses and vulnerable adults, as defined in Chapter 74.34 RCW, who are receiving state-provided adult protective services. EARC facilities provide clients who are receiving services from the COPES program limited nursing services, in addition to assistance with personal care tasks and supervision. Assisted Living services are provided each year to approximately 4,500 clients in private apartments. Services are available 24 hours a day and include assistance with activities of daily living, limited nursing and supervision, and housekeeping. Clients living in assisted living facilities meet the financial and functional eligibility for the COPES program. These facilities generally do not admit or retain individuals with more complex nursing/medical needs, or individuals with significant care needs related to dementia or difficult to manage behavior.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

### Program 050 - Long Term Care

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$45,475,000	\$45,264,000	\$90,739,000
001-2 Federal	\$360,000	\$0	\$360,000
001-7 Private/Local	\$244,000	\$244,000	\$488,000
001-C Medicaid Federal	\$44,338,000	\$44,147,000	\$88,485,000
<b>001 Account Total</b>	<b>\$90,417,000</b>	<b>\$89,655,000</b>	<b>\$180,072,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

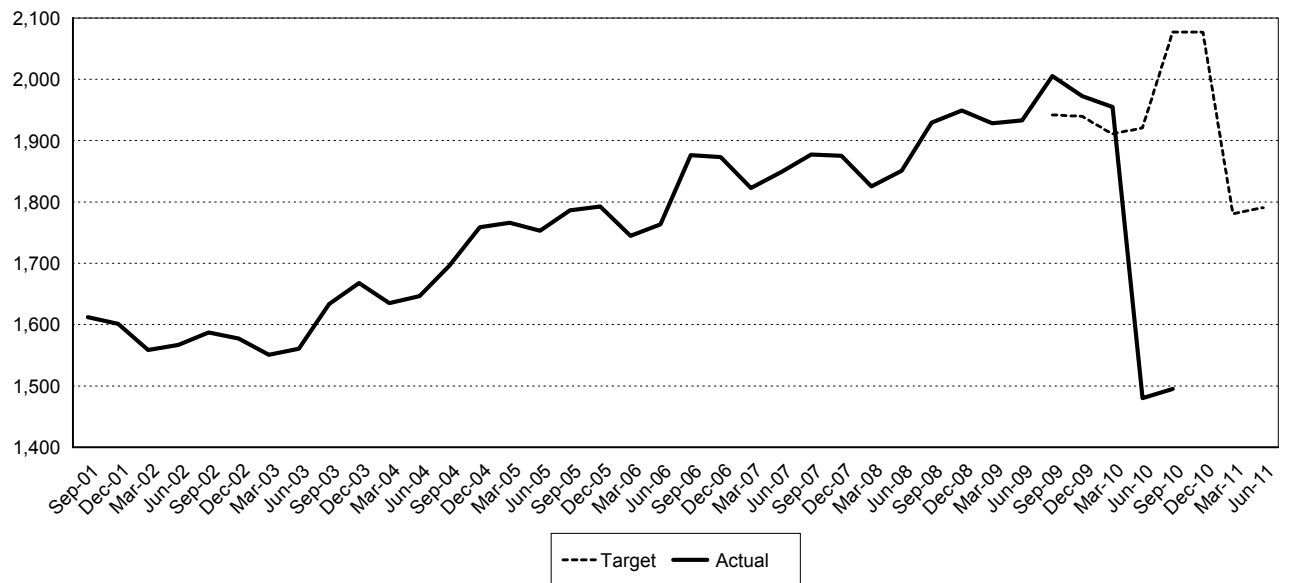
### Expected Results

Approximately 6,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	



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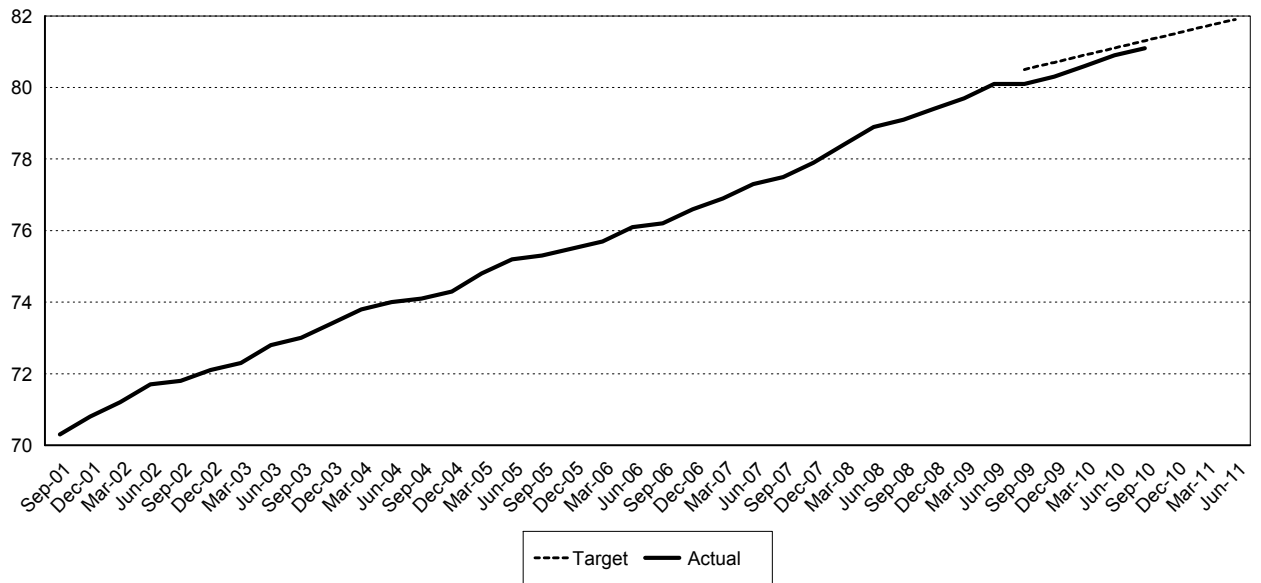
**Dollars 001344 - Monthly average cost per long-term care client living in the community.**

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

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Percent

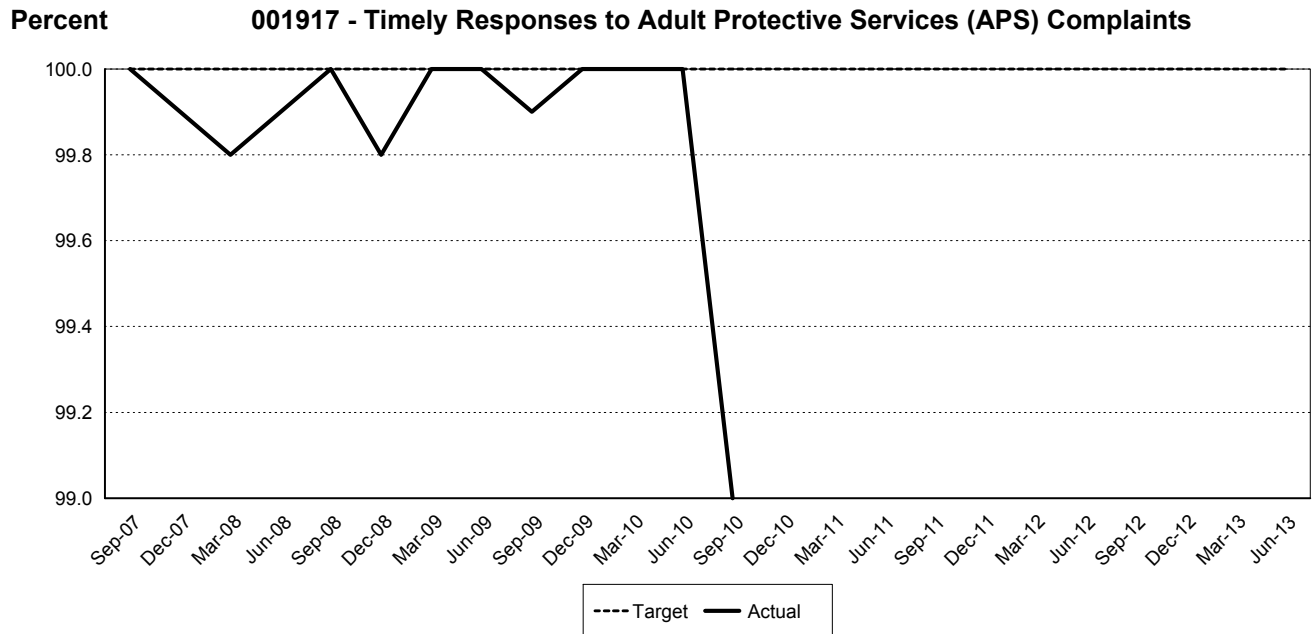
001345 - Monthly percentage of LTC client caseload living in the community.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## E064 Nursing Home Services

The Department of Social and Health Services provides nursing facility health care to approximately 10,000 Medicaid-eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. The program also gives cash assistance to persons leaving nursing homes to help re-establish them in independent living.

### Program 050 - Long Term Care

Account	FY 2012	FY 2013	Biennial Total
<b>12T Traumatic Brain Injury Account</b>			
12T-1 State	\$0	\$72,000	\$72,000
<b>001 General Fund</b>			
001-1 State	\$235,034,000	\$231,085,000	\$466,119,000
001-7 Private/Local	\$338,000	\$362,000	\$700,000
001-C Medicaid Federal	\$276,375,000	\$268,696,000	\$545,071,000
<b>001 Account Total</b>	<b>\$511,747,000</b>	<b>\$500,143,000</b>	<b>\$1,011,890,000</b>
<b>562 Skilled Nursing Facility Net Trust Fund</b>			
562-1 State	\$44,000,000	\$44,000,000	\$88,000,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide institutional-based services

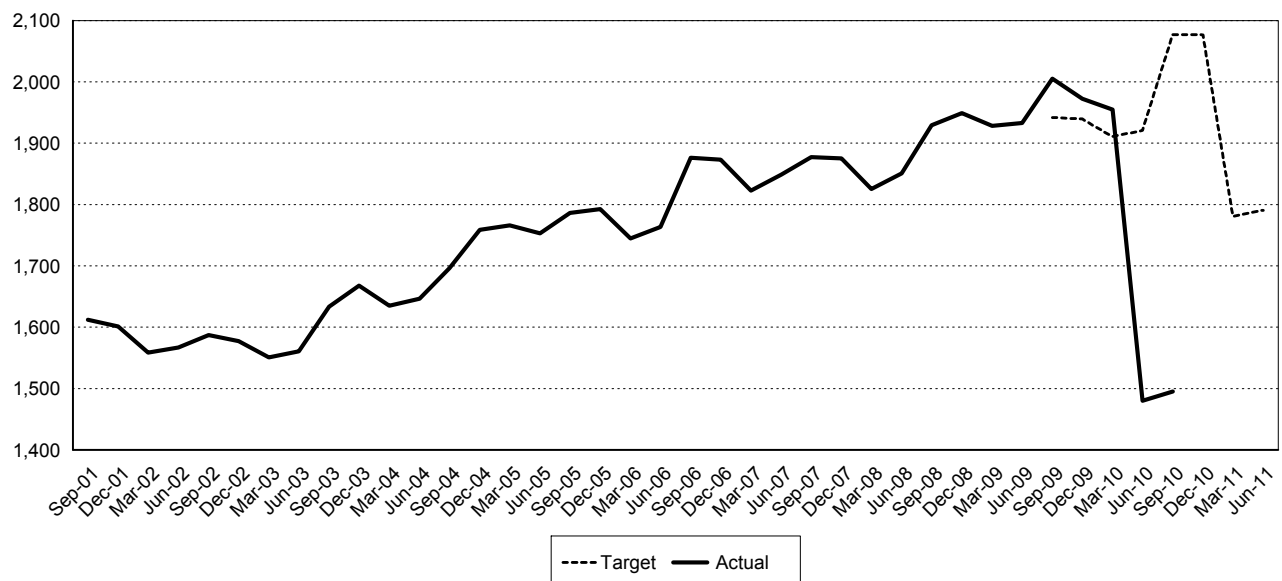
**Expected Results**

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Nursing facility health care services are provided to approximately 10,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Dollars 001344 - Monthly average cost per long-term care client living in the community.

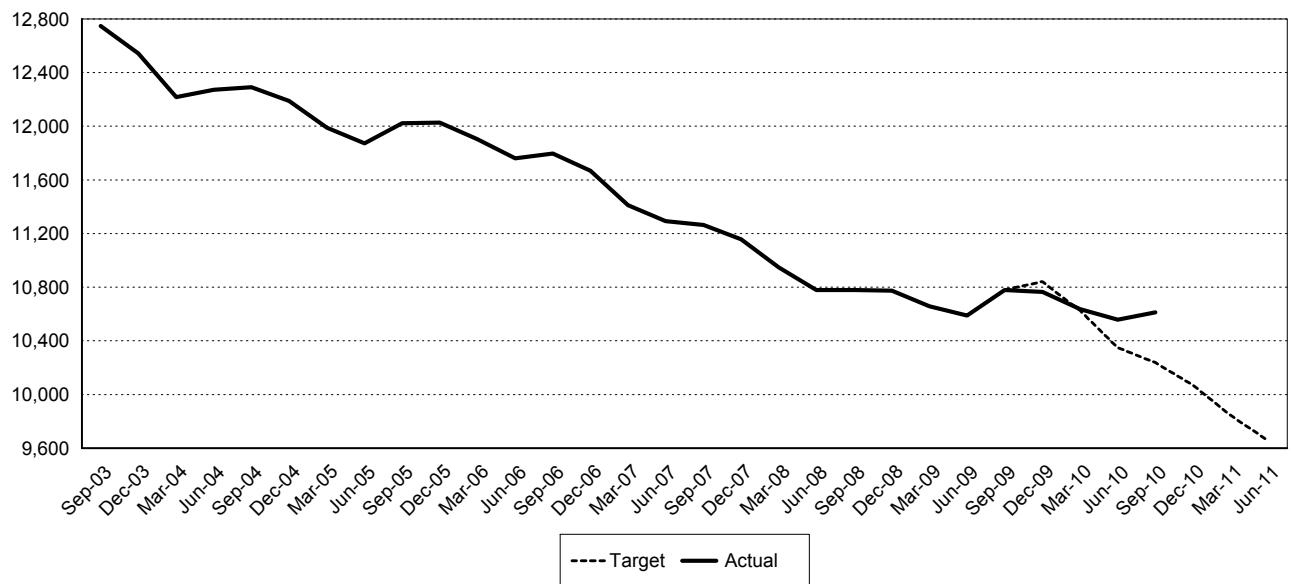


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001608 This measure is Monthly NH FTE Caseload with a built in lag factor			
Biennium	Period	Actual	Target
2009-11	Q8		9,654
	Q7		9,842
	Q6		10,068
	Q5	10,613	10,238
	Q4	10,558	10,348
	Q3	10,636	10,624
	Q2	10,764	10,841
	Q1	10,778	10,778
2007-09	Q8	10,588	
	Q7	10,658	
	Q6	10,773	
	Q5	10,778	
	Q4	10,779	
	Q3	10,948	
	Q2	11,158	
	Q1	11,264	

Number

001608 - Monthly NH FTE Caseload (lagged)

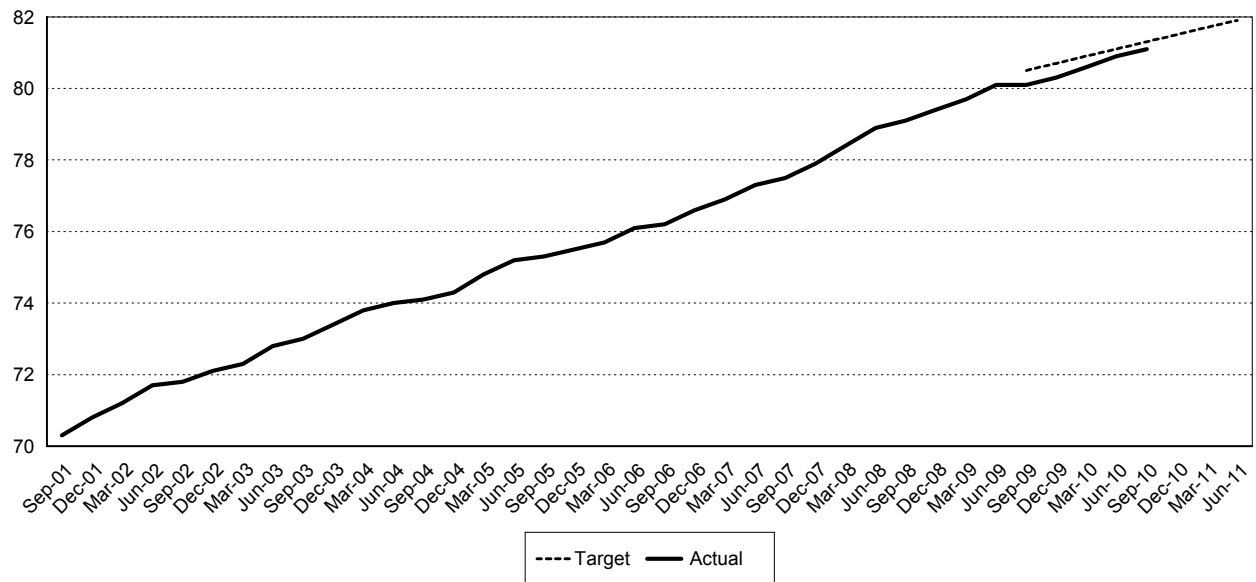


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001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Percent

001345 - Monthly percentage of LTC client caseload living in the community.

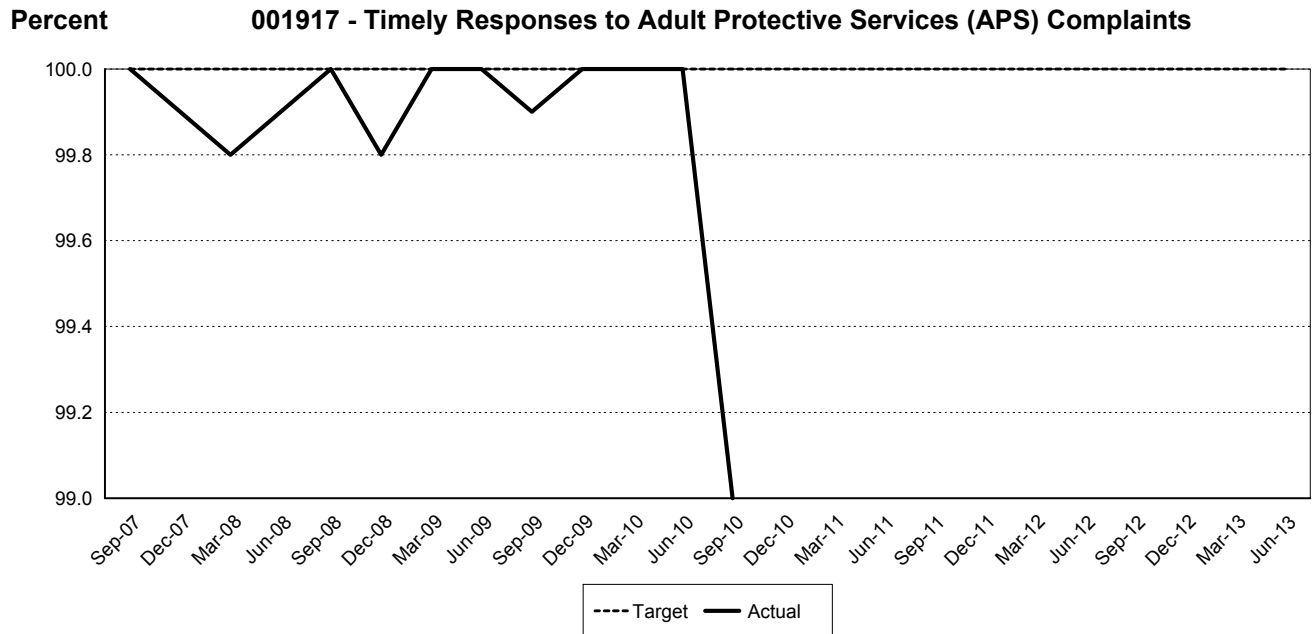


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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



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## E077 Managed Care Services

The Aging and Disability Services Administration (ADSA) contracts with a vendor to provide managed care services that include medical care, long-term care services, substance abuse treatment and mental health treatment under one service package and capitated payment per member per month. These programs help clients remain in the community for as long as possible by providing comprehensive health and social services to meet the unique needs of each client. Current contracts are for the Program of All-Inclusive Care for the Elderly (PACE) and the Washington Medicaid Integration Partnership (WMIP). The vendors assume all financial responsibility for medical expenses associated with meeting a client's needs for as long as the client remains enrolled in the program, which for most is the remainder of their lives.

### Program 050 - Long Term Care

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$9,047,000	\$9,846,000	\$18,893,000
001-C Medicaid Federal	\$9,047,000	\$9,847,000	\$18,894,000
<b>001 Account Total</b>	<b>\$18,094,000</b>	<b>\$19,693,000</b>	<b>\$37,787,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

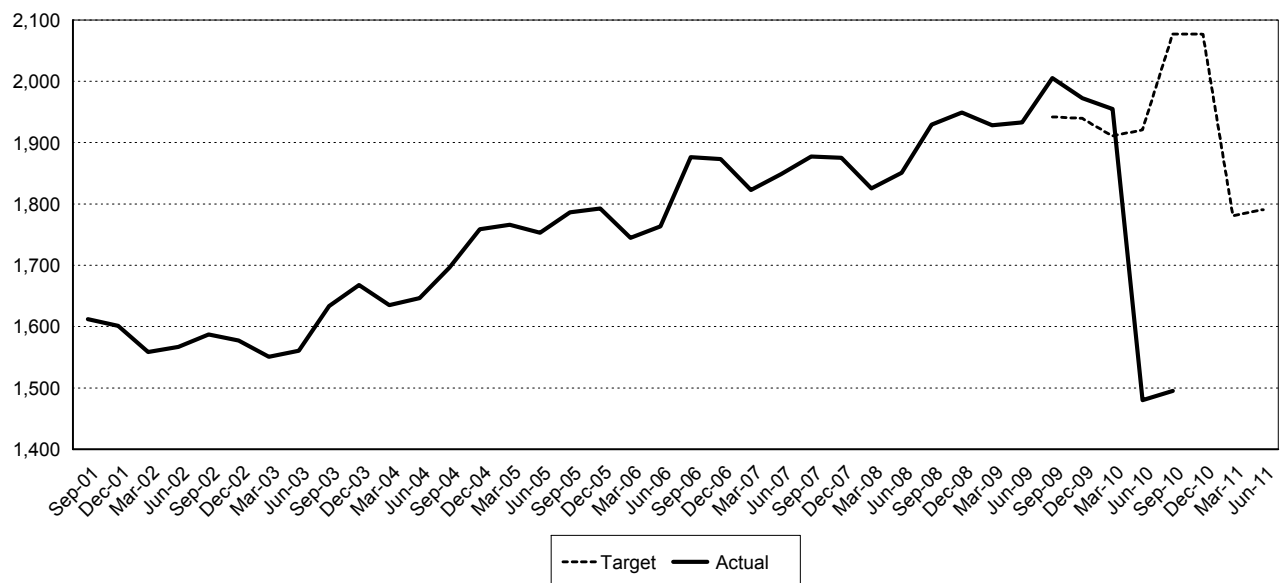
**Expected Results**

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Managed Care Services provides full scope medical and long-term care services to approximately 800 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

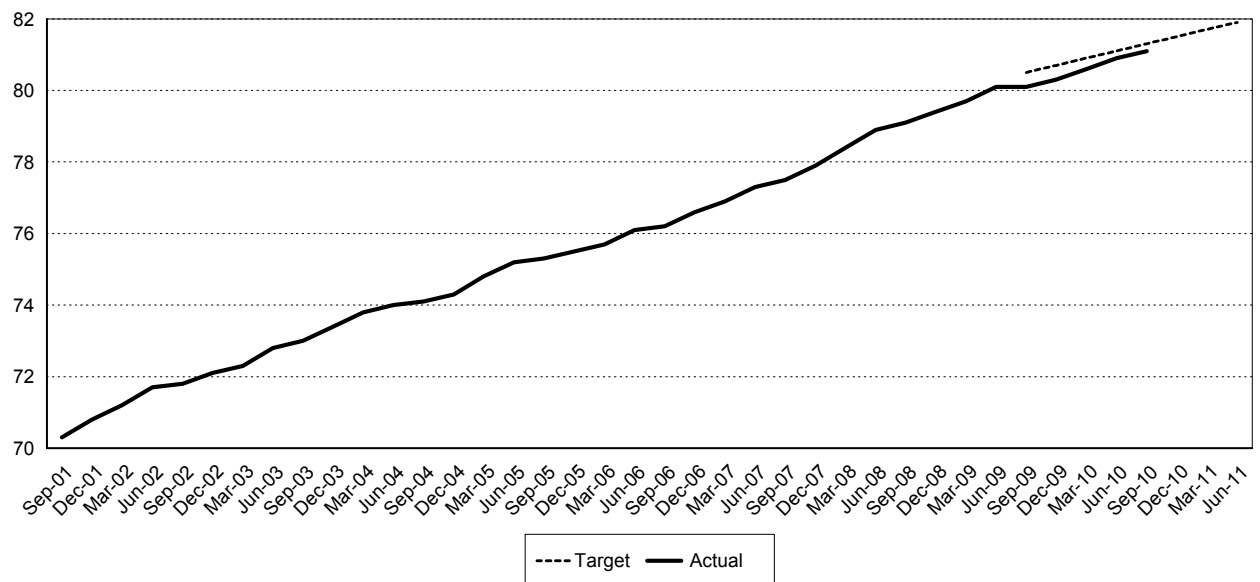
001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Dollars 001344 - Monthly average cost per long-term care client living in the community.



001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

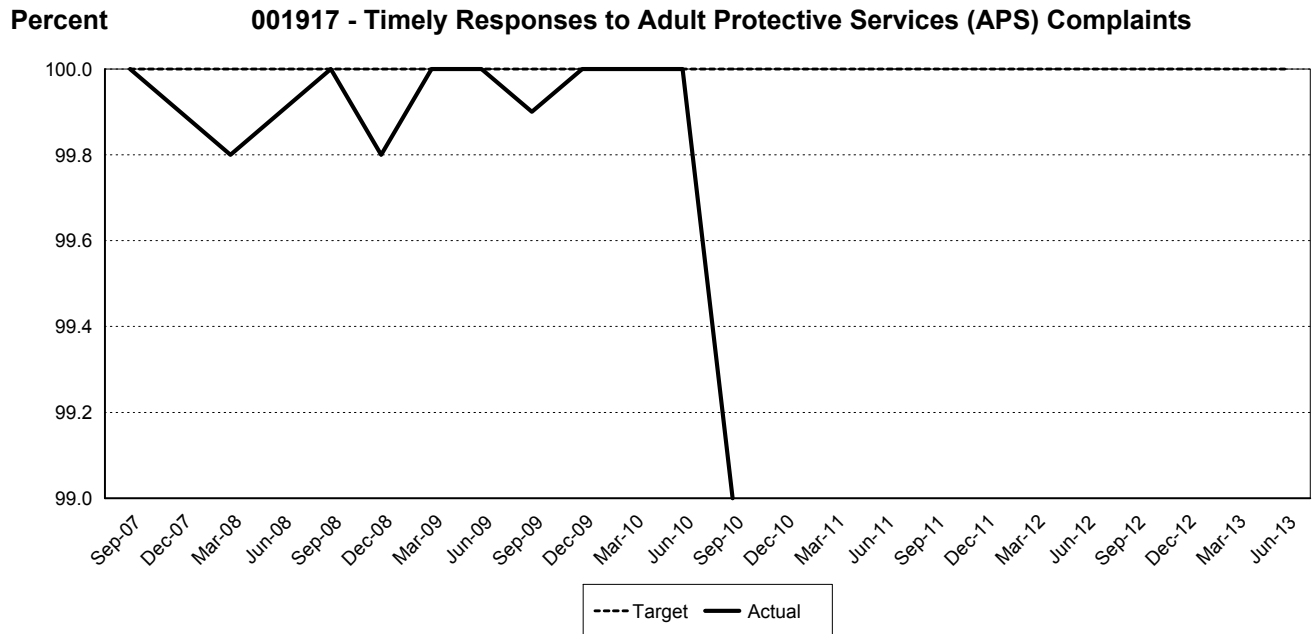
Percent 001345 - Monthly percentage of LTC client caseload living in the community.



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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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## F006 Automated Client Eligibility Systems (ACES)

This activity includes the Automated Client Eligibility System (ACES) project, which automated the eligibility determination and case maintenance process for all assistance programs, including Temporary Assistance for Needy Families (TANF), food stamps, medical assistance, and WorkFirst.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	59.4	59.4	59.4
<b>001 General Fund</b>			
001-1 State	\$14,035,000	\$14,267,000	\$28,302,000
001-2 Federal	\$2,752,000	\$2,835,000	\$5,587,000
001-C Medicaid Federal	\$4,665,000	\$4,807,000	\$9,472,000
001-D DSHS Temporary Assistance for Needy Families	\$2,911,000	\$2,911,000	\$5,822,000
<b>001 Account Total</b>	<b>\$24,363,000</b>	<b>\$24,820,000</b>	<b>\$49,183,000</b>

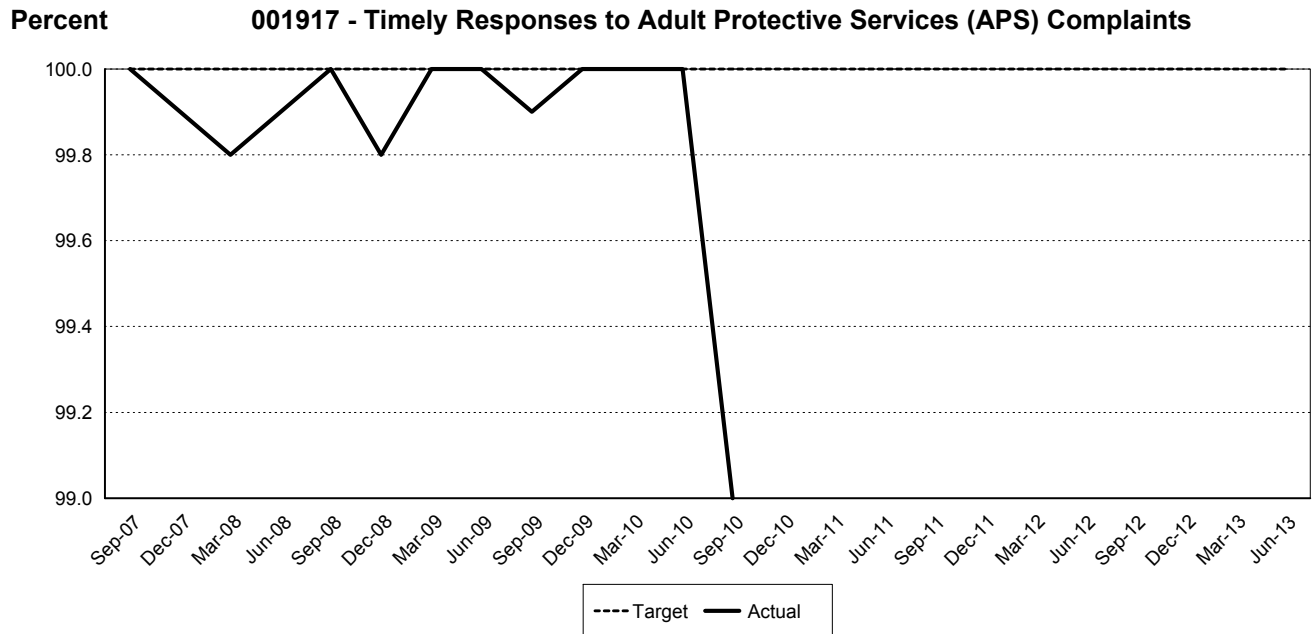
**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

### Expected Results

98 percent system availability and 100 percent timely and accurate benefit issuance.

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## F010 Child Support Enforcement

The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying towards arrears, and cost effectiveness. Field Operations staff work collaboratively with the county prosecuting attorney, county clerk, and county court commissioner offices. County Legal Operations consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provide direct centralized support to DCS field staff and customers, including the receipt and distribution of over \$50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; and information technology planning, implementation, and maintenance. Direct client support activities include Internal Revenue Service intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. Management and Administration provides division-wide leadership, operational support, policy development, risk assessment and mitigation, mandated audits, reports and statistical analyses, constituent relations, and communications. Additional activities are financial services, contracts management, procurement, human resources, and facilities management.

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### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1,145.3	1,145.2	1,145.3
<b>001 General Fund</b>			
001-1 State	\$40,161,000	\$39,305,000	\$79,466,000
001-7 Private/Local	\$13,949,000	\$13,949,000	\$27,898,000
001-A DSHS Family Support/Child Welfare Federal	\$85,153,000	\$85,948,000	\$171,101,000
<b>001 Account Total</b>	<b>\$139,263,000</b>	<b>\$139,202,000</b>	<b>\$278,465,000</b>

**Statewide Result Area: Improve the security of Washington's vulnerable children and adults**

**Statewide Strategy: Provide support services to families**

### Expected Results

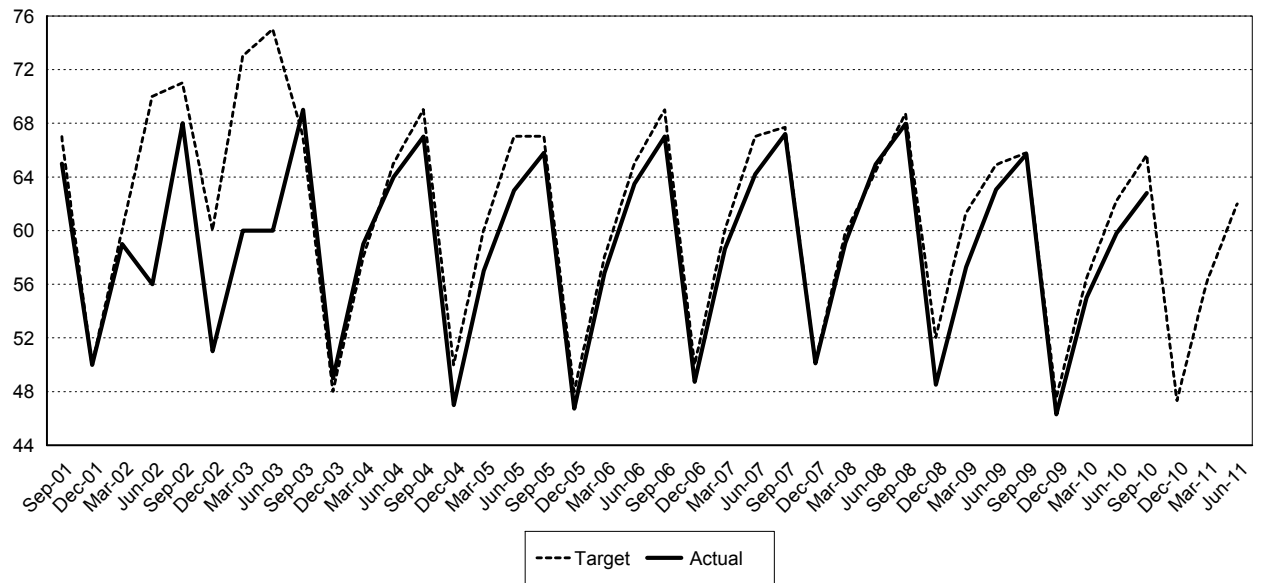
Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

000461 Child support cases where progress is being made toward repaying past-due child support			
Biennium	Period	Actual	Target
2009-11	Q8		62%
	Q7		56.2%
	Q6		47.3%
	Q5	62.8%	65.6%
	Q4	59.8%	62.2%
	Q3	55%	56.4%
	Q2	46.3%	47.5%
	Q1	65.7%	65.8%
2007-09	Q8	63.07%	64.9%
	Q7	57.28%	61.3%
	Q6	48.51%	52%
	Q5	67.96%	68.7%
	Q4	64.95%	64.4%
	Q3	59.1%	59.8%
	Q2	50.1%	50.2%
	Q1	67.2%	67.7%



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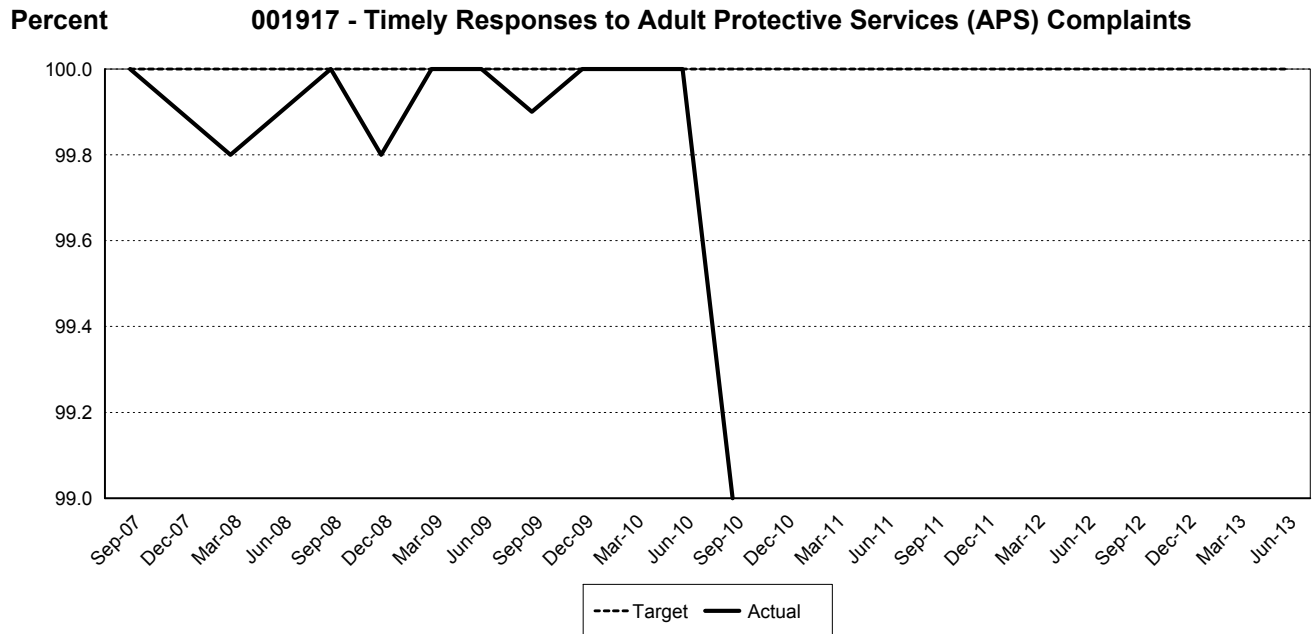
**Percent 000461 - Child support cases where progress is being made in past-due repayment**



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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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## F011 Child Support Recoveries

The Division of Child Support anticipates collections of over \$1.2 billion in child support in the 2003-05 Biennium. The amounts shown are the portions collected on Temporary Assistance for Needy Families (TANF) and former TANF cases that are retained by the state.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$(38,484,000)	\$(38,484,000)	\$(76,968,000)
001-A DSHS Family Support/Child Welfare Federal	\$(38,485,000)	\$(38,485,000)	\$(76,970,000)
<b>001 Account Total</b>	<b>\$(76,969,000)</b>	<b>\$(76,969,000)</b>	<b>\$(153,938,000)</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

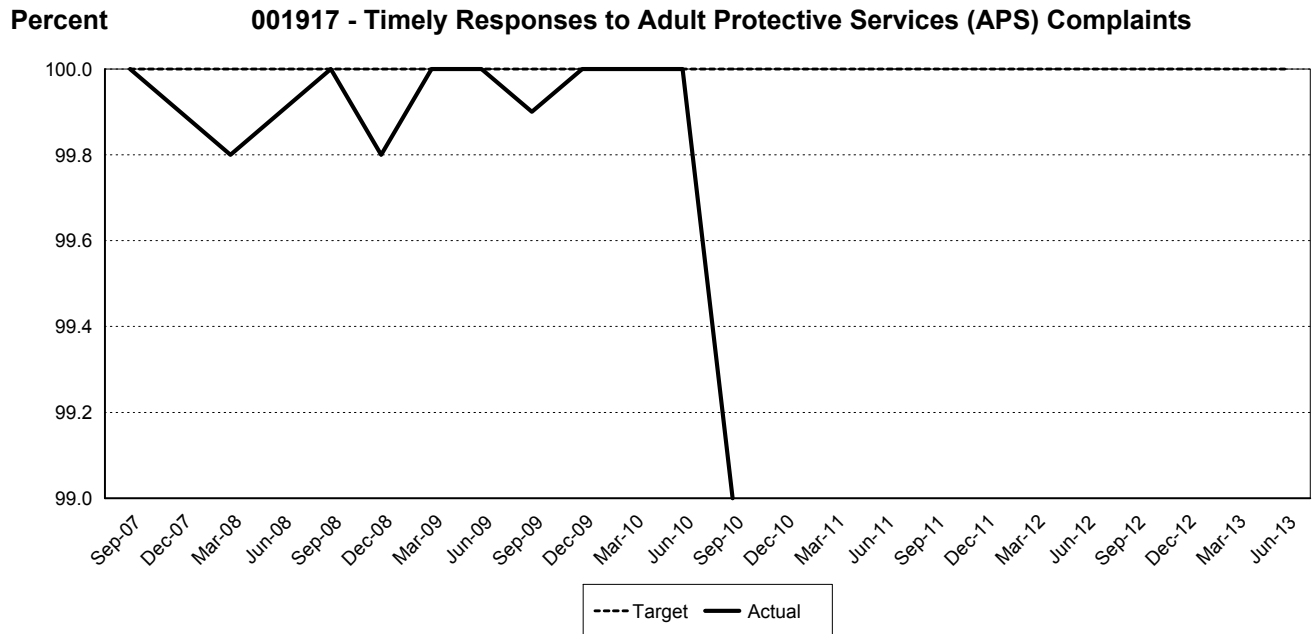
### Expected Results

ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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## F016 Office of Financial Recovery

The Office of Financial Recovery (OFR) serves as a centralized collection office for funds owed to Department of Social and Health Services programs. OFR recovers revenues, collects overpayments, and bills and collects fees in the following eleven major collection programs: Medicaid Drug Rebate, Developmental Disabilities, Vendor Overpayments, Mental Health, Supplemental Security Income, Estate Recovery, Client Overpayments, Food Assistance Overpayments, Medical Premiums, Juvenile Rehabilitation, and Time Loss. Additionally, OFR is responsible for billing and collecting licensing fees for the Department of Early Learning's child care program.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	87.5	88.0	87.8
<b>001 General Fund</b>			
001-1 State	\$3,260,000	\$3,269,000	\$6,529,000
001-2 Federal	\$653,000	\$854,000	\$1,507,000
001-7 Private/Local	\$408,000	\$407,000	\$815,000
001-A DSHS Family Support/Child Welfare Federal	\$1,179,000	\$993,000	\$2,172,000
001-C Medicaid Federal	\$1,055,000	\$1,067,000	\$2,122,000
<b>001 Account Total</b>	<b>\$6,555,000</b>	<b>\$6,590,000</b>	<b>\$13,145,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Safeguard and manage public funds

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### Expected Results

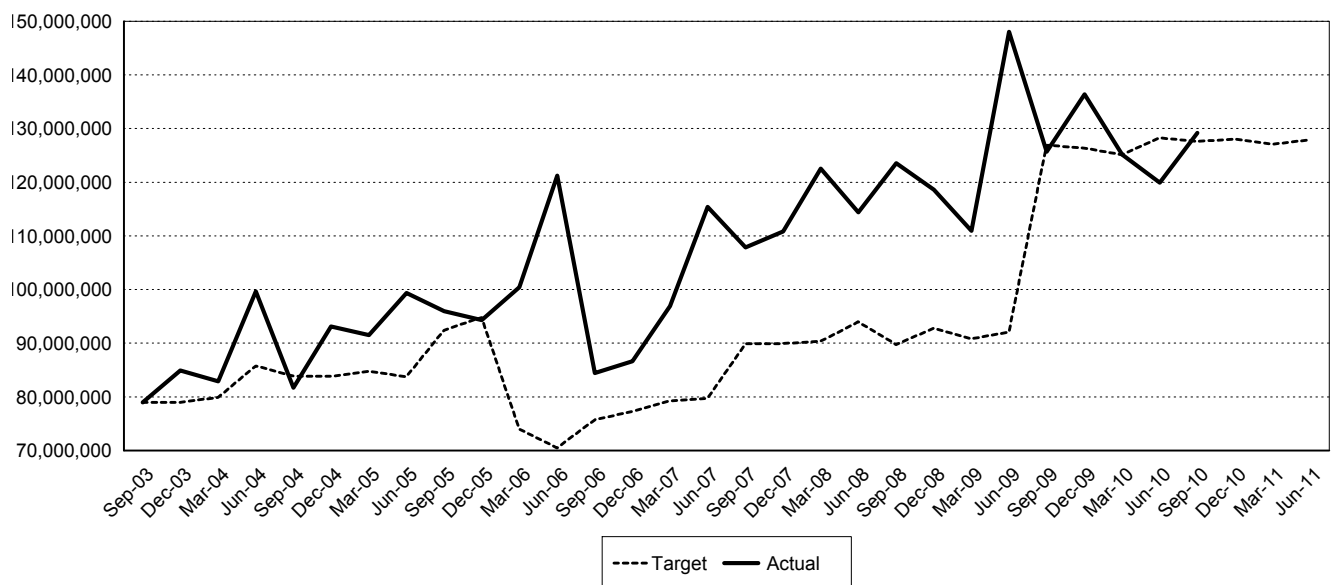
Effectively and efficiently collect funds due to the Department of Social and Health Services.

**001316 Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)**

Biennium	Period	Actual	Target
2009-11	Q8		\$127,887,273
	Q7		\$127,056,785
	Q6		\$128,028,635
	Q5	\$129,198,639	\$127,565,952
	Q4	\$119,939,675	\$128,242,916
	Q3	\$125,119,297	\$125,086,567
	Q2	\$136,359,881	\$126,309,251
	Q1	\$125,703,914	\$126,883,342
2007-09	Q8	\$148,047,000	\$92,043,000
	Q7	\$110,932,000	\$90,805,000
	Q6	\$118,601,000	\$92,759,000
	Q5	\$123,515,000	\$89,722,000
	Q4	\$114,381,000	\$93,925,000
	Q3	\$122,551,000	\$90,313,000
	Q2	\$110,836,000	\$89,919,000
	Q1	\$107,843,000	\$89,850,000

Dollars

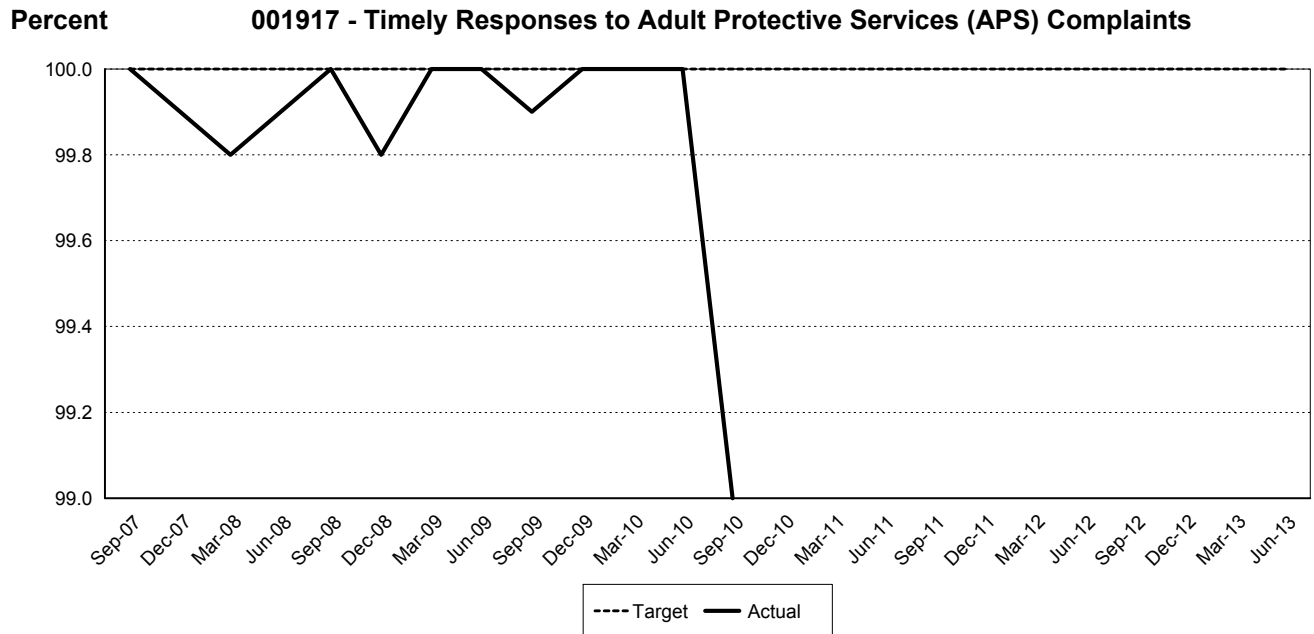
**001316 - Maximize recoveries for the department**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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## F020 Consolidated Emergency Assistance (CEAP)

The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for other programs and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The FTEs shown here are the percentage associated with the CEAP caseload.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1.3	1.3	1.3
<b>001 General Fund</b>			
001-1 State	\$91,000	\$91,000	\$182,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

### Expected Results

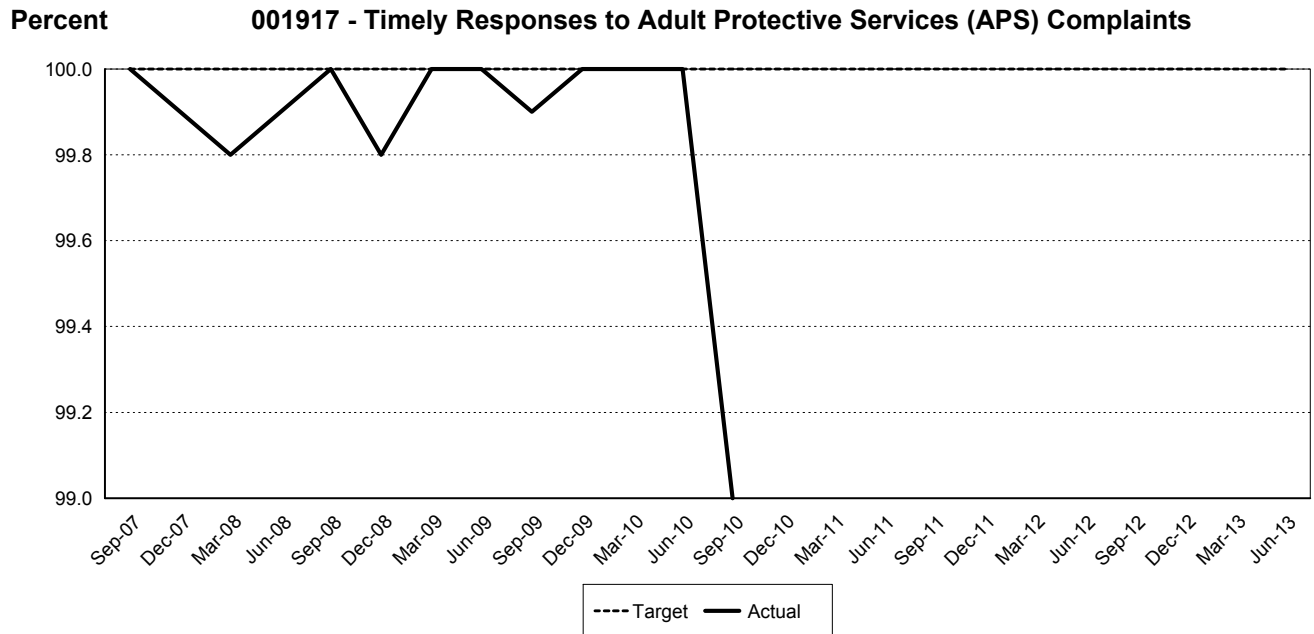
Help needy families, children, and pregnant women facing an emergency.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## F024 Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides one-time financial assistance to TANF-eligible families to allow them to accept or maintain employment. These services assist clients in not developing long-term dependence on TANF assistance. The FTE staff shown here are the percentage associated with the DCA caseload base.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	4.2	3.9	4.1
<b>001 General Fund</b>			
001-1 State	\$8,607,000	\$8,610,000	\$17,217,000
001-D DSHS Temporary Assistance for Needy Families	\$105,000	\$103,000	\$208,000
<b>001 Account Total</b>	<b>\$8,712,000</b>	<b>\$8,713,000</b>	<b>\$17,425,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

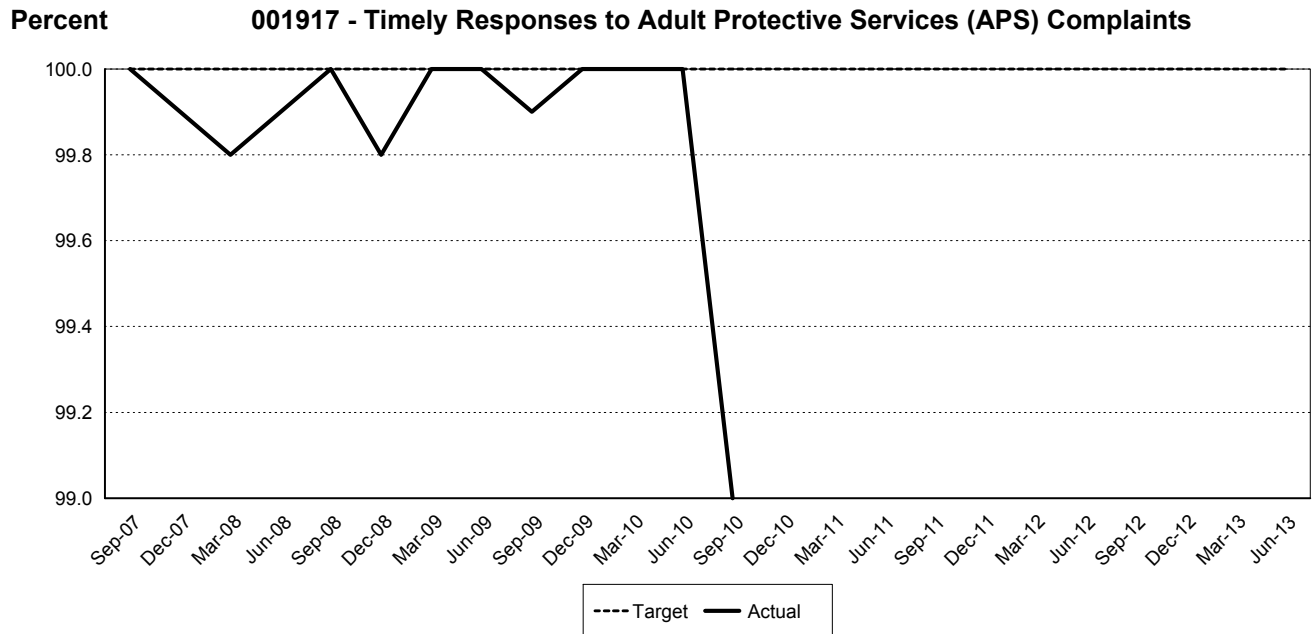
### Expected Results

Prevent families with short-term financial needs from entering the welfare system.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## F029 Employment Support Services: Refugees

The primary goal of the Refugee Assistance program is to promote the economic self-sufficiency of refugees and limited English speaking clients through effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria to qualify for services. The federal funding portion of employment services is limited to the first five years after entering the United States. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services, and social services. The FTE staff shown here are the percentage associated with case management of the Refugee Assistance program.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	39.4	40.1	39.8
<b>001 General Fund</b>			
001-1 State	\$5,429,000	\$5,397,000	\$10,826,000
001-2 Federal	\$12,255,000	\$12,397,000	\$24,652,000
<b>001 Account Total</b>	<b>\$17,684,000</b>	<b>\$17,794,000</b>	<b>\$35,478,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Prepare and support youth and adults for employment

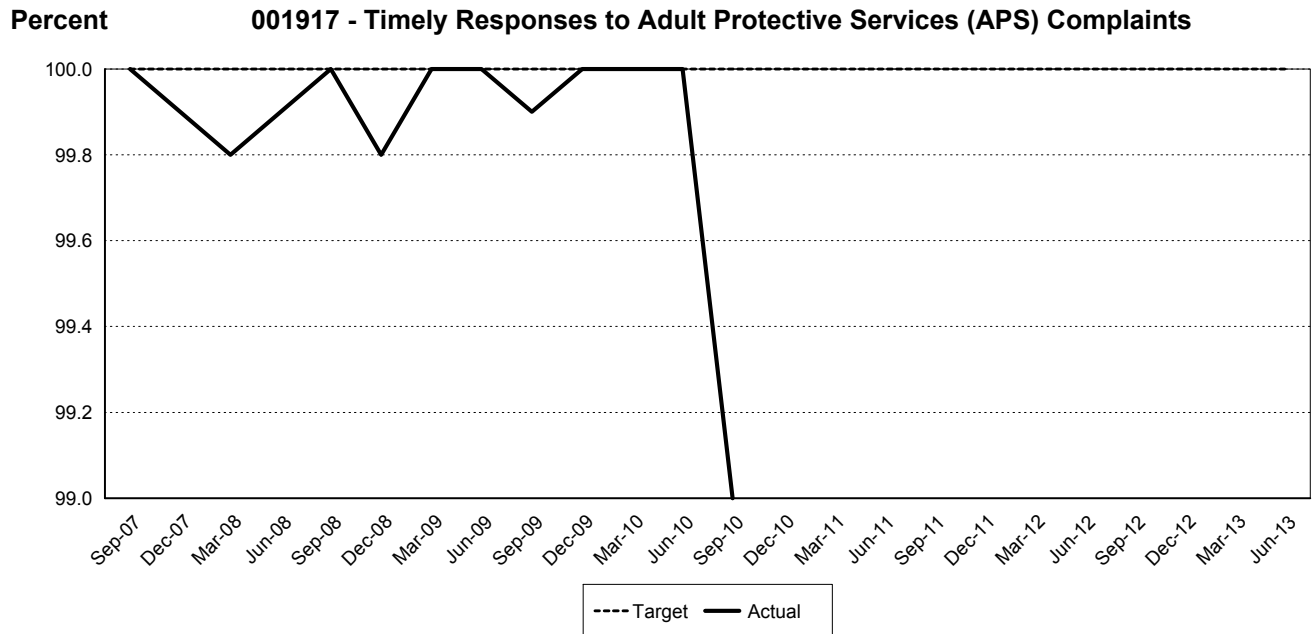
### Expected Results

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



### F038 Food Stamp Administration

This activity includes FTE staff and funding associated with determining eligibility for and case management of federal food stamp benefits.

#### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	709.6	703.1	706.4
<b>001 General Fund</b>			
001-1 State	\$34,963,000	\$34,183,000	\$69,146,000
001-2 Federal	\$35,078,000	\$37,094,000	\$72,172,000
<b>001 Account Total</b>	<b>\$70,041,000</b>	<b>\$71,277,000</b>	<b>\$141,318,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

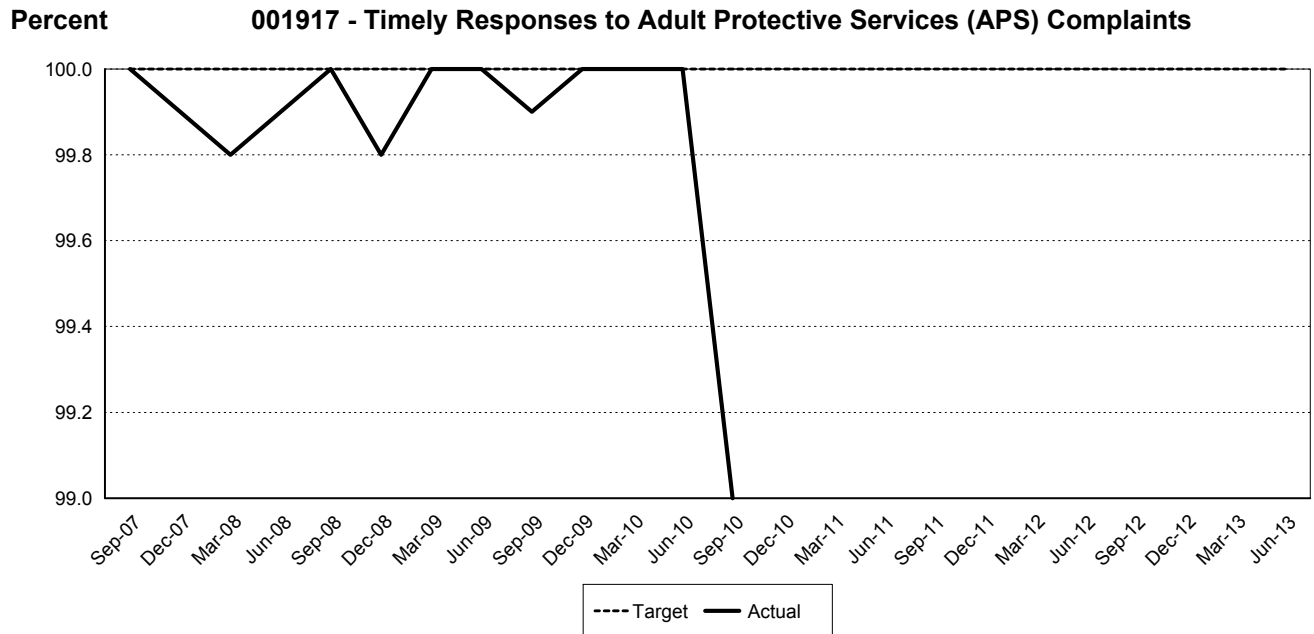
#### Expected Results

Maintain a safety net for people in need. Reduce hunger and food insecurity.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



### F039 General Assistance - Interim SSI (GA-U/X)

General Assistance-Unemployable (GA-U) and General Assistance-Interim SSI (GA-U/X) provide cash grants to low-income individuals and childless couples whose physical, mental, or emotional illness prevents them from working, and who may be ineligible or have applied for Supplemental Security Income (SSI). GA-U provides cash assistance for low-income adults who are unemployable based on a medical impairment. GA-X has the same financial eligibility requirements and provides the same cash assistance as GA-U. However, because the client appears to meet SSI disability criteria and the medical condition will prevent employment for at least 12 consecutive months, GA-X recipients are eligible for Medicaid health coverage. The department requires and helps GA-X recipients apply for SSI benefits.

#### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	69.7	66.6	68.2
<b>001 General Fund</b>			
001-1 State	\$36,878,000	\$26,302,000	\$63,180,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

#### Expected Results

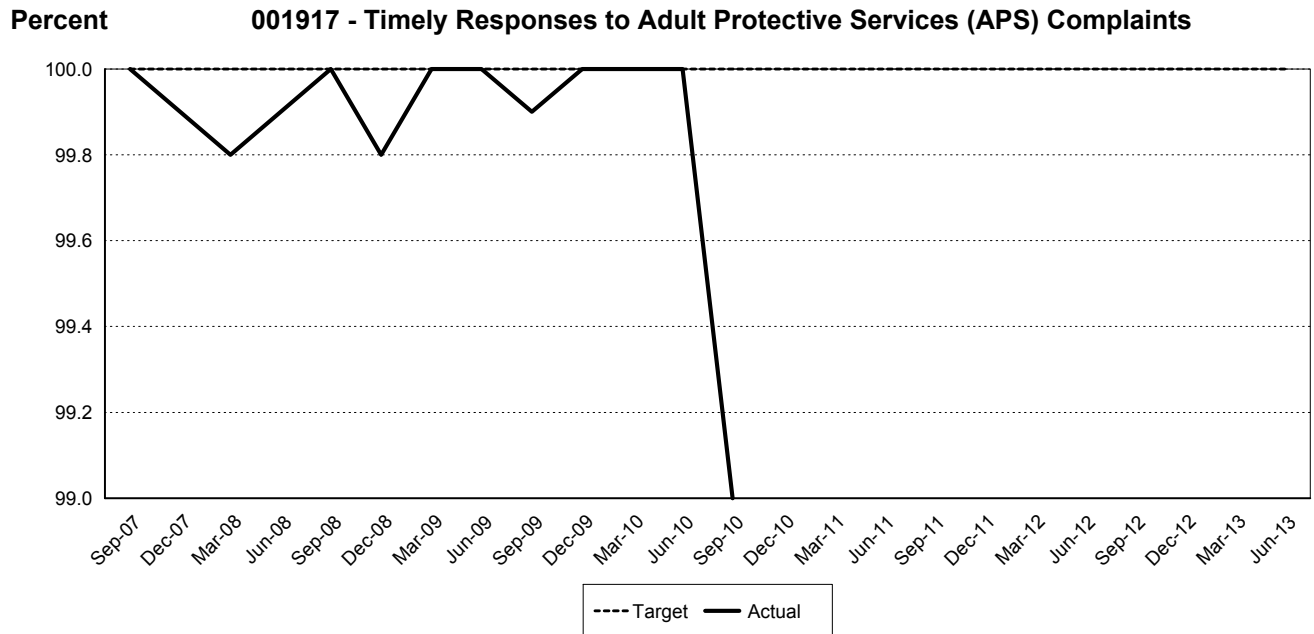
Provide a safety net for disabled, elderly, and otherwise unemployable individuals.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## F042 Immigrant State Food Assistance

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefits are issued through the Electronic Benefits Transfer (EBT) system that can be used at participating grocery stores. The value of the benefit is determined by the size of the household, as well as the net income of the assistance unit. The FTE staff shown here are the percentage associated with FAP.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	49.8	47.6	48.7
<b>001 General Fund</b>			
001-1 State	\$16,996,000	\$20,235,000	\$37,231,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

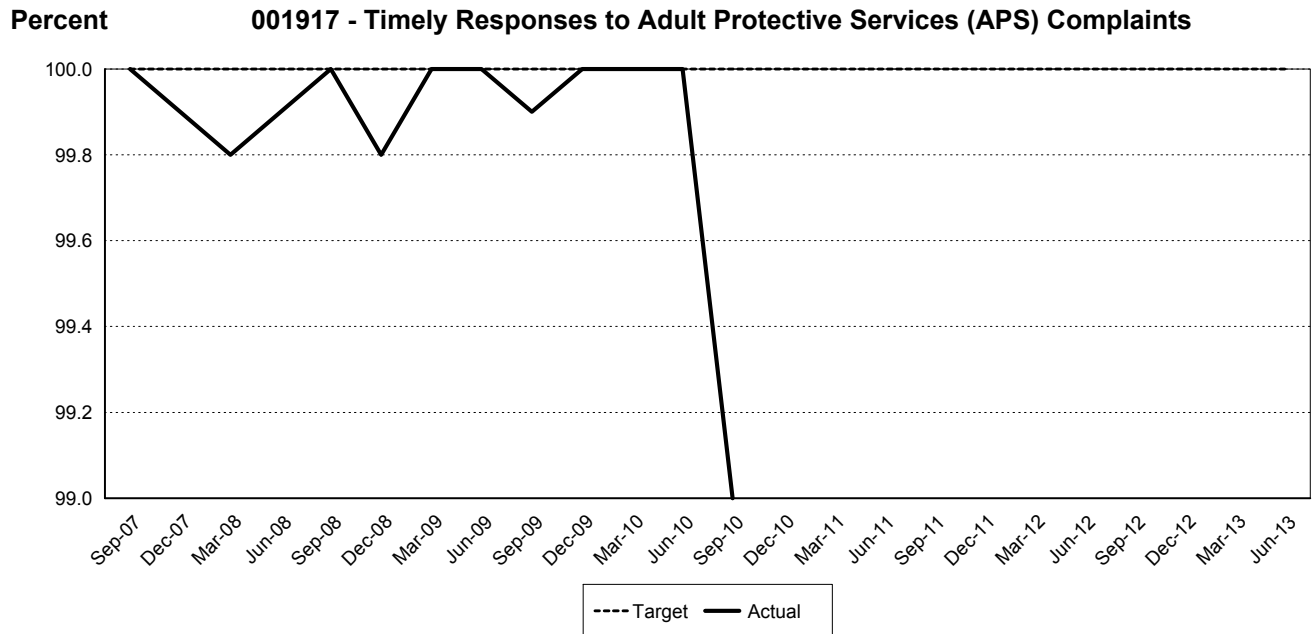
### Expected Results

Reduce hunger and food insecurity.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## F043 Income Assistance: Repatriated U.S. Citizens

The United States Repatriate Program provides temporary assistance to United States citizens and/or their dependents returning to the United States because of destitution, mental or physical illness, or international crisis. This program is federally funded.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-2 Federal	\$60,000	\$60,000	\$120,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

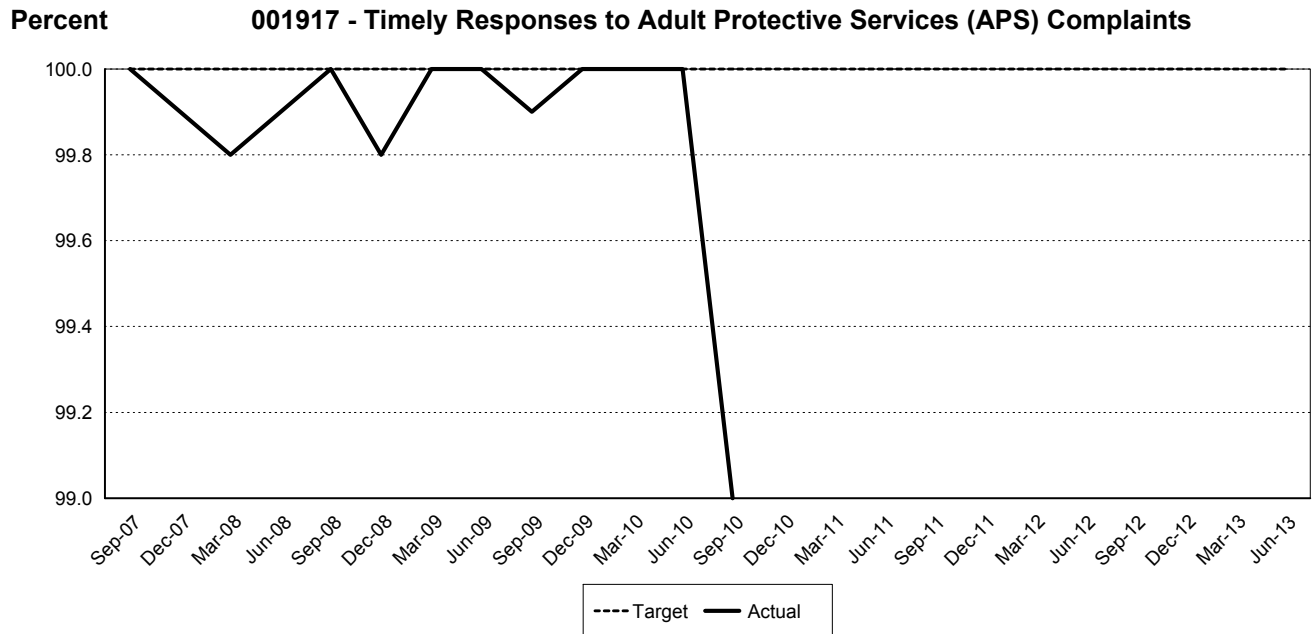
### Expected Results

Provide short-term aid to citizens returning from a foreign country.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## F061 Medical Eligibility Determination Services

These FTE staff and the funding are associated with determining eligibility and case management of medical programs.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	749.3	761.4	755.4
<b>001 General Fund</b>			
001-1 State	\$24,240,000	\$23,692,000	\$47,932,000
001-C Medicaid Federal	\$28,649,000	\$31,284,000	\$59,933,000
<b>001 Account Total</b>	<b>\$52,889,000</b>	<b>\$54,976,000</b>	<b>\$107,865,000</b>

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide access to appropriate health care

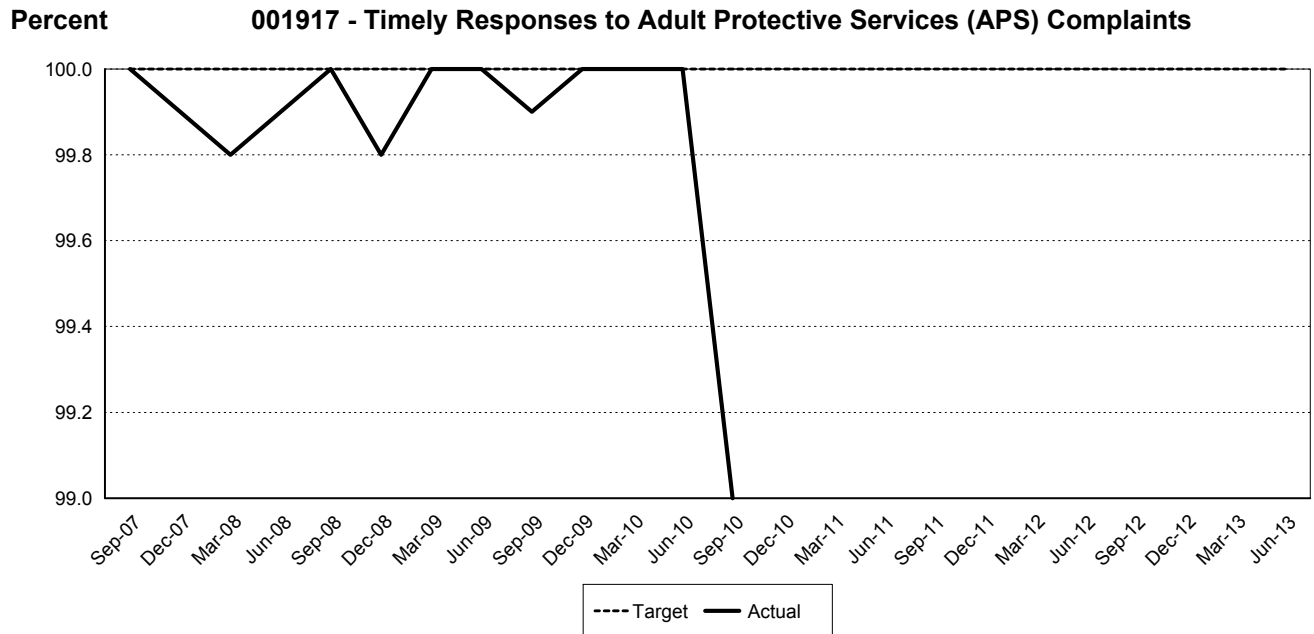
### Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## F068 Other Client Services

Other Client Services includes incapacity examinations, Supplemental Security Income (SSI) consultative evaluations, interpretative services, and naturalization services that are provided directly to clients.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$8,335,000	\$8,337,000	\$16,672,000
001-2 Federal	\$3,998,000	\$6,040,000	\$10,038,000
001-C Medicaid Federal	\$2,926,000	\$884,000	\$3,810,000
001-D DSHS Temporary Assistance for Needy Families	\$(188,000)	\$(189,000)	\$(377,000)
<b>001 Account Total</b>	<b>\$15,071,000</b>	<b>\$15,072,000</b>	<b>\$30,143,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

### Expected Results

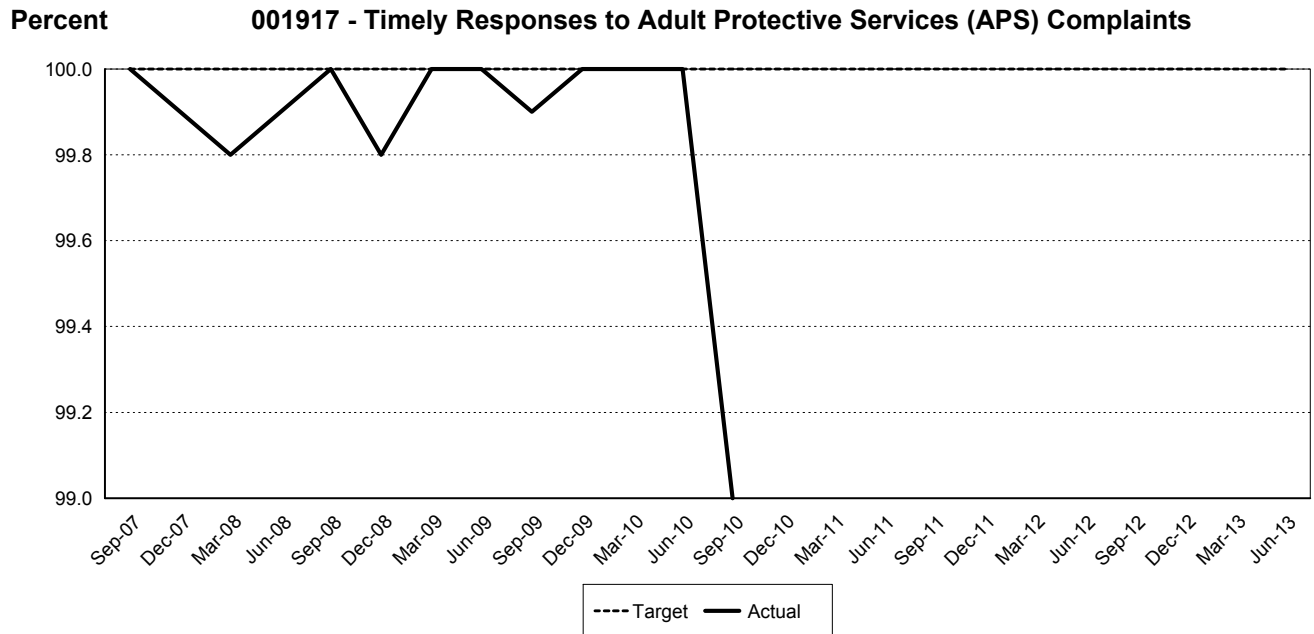
Assist clients in understanding and meeting program requirements.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## F078 Program Support

Program Support encompasses the people and infrastructure that support all of the grant and employment services which are part of the Economic Services Administration. Funding provides staff, building, and supply costs for operating programs statewide including Regional Administration activities. This activity includes funding for Basic Food Education and Outreach, Nutrition Education, and Basic Food Employment and Training programs, as well as the WorkFirst evaluation, child care database, and child care research projects. The FTEs shown here represent that portion that was not attributed to a specific program area.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	404.7	403.9	404.3
<b>001 General Fund</b>			
001-1 State	\$57,722,000	\$60,649,000	\$118,371,000
001-2 Federal	\$10,612,000	\$9,794,000	\$20,406,000
001-7 Private/Local	\$938,000	\$941,000	\$1,879,000
001-A DSHS Family Support/Child Welfare Federal	\$1,562,000	\$1,562,000	\$3,124,000
001-C Medicaid Federal	\$16,432,000	\$15,043,000	\$31,475,000
001-D DSHS Temporary Assistance for Needy Families	\$8,328,000	\$8,328,000	\$16,656,000
<b>001 Account Total</b>	<b>\$95,594,000</b>	<b>\$96,317,000</b>	<b>\$191,911,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

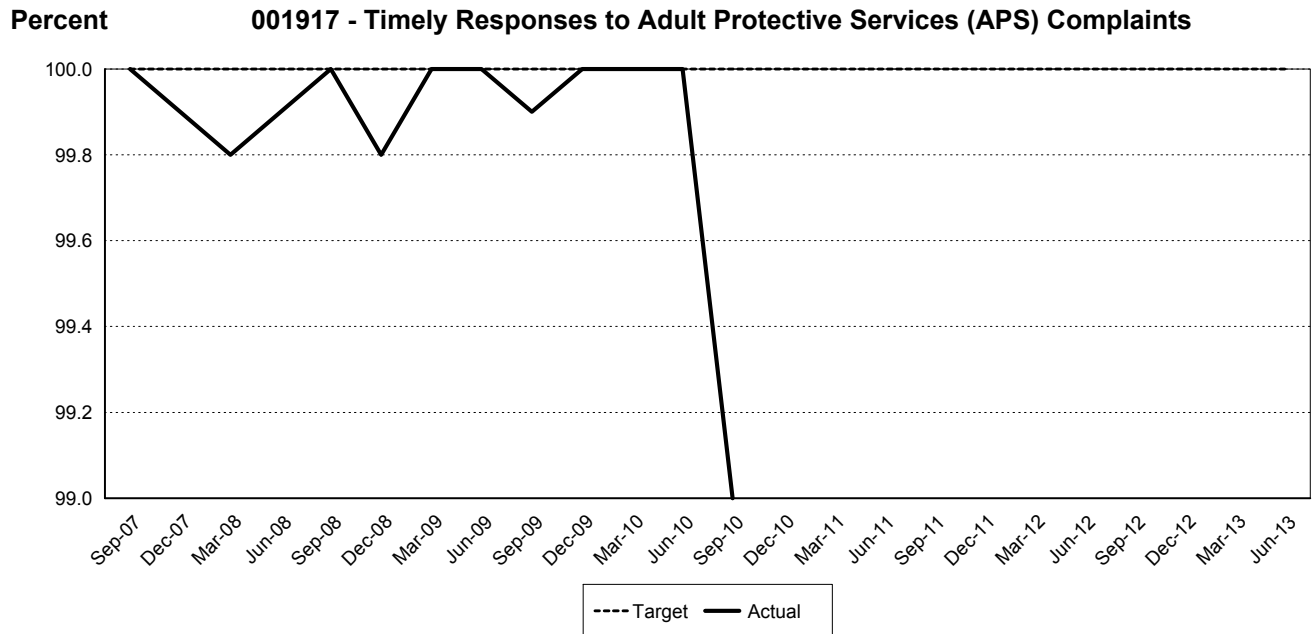
**Statewide Strategy:** Provide support services to families

**Expected Results**

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## F083 Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served by this benefit are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. Client need is determined by comparing the family's income to a payment standard. The FTE staff shown here are the percentage associated with the cash grants portion of the Refugee Assistance program.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.1	3.1	3.1
<b>001 General Fund</b>			
001-2 Federal	\$2,237,000	\$2,268,000	\$4,505,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

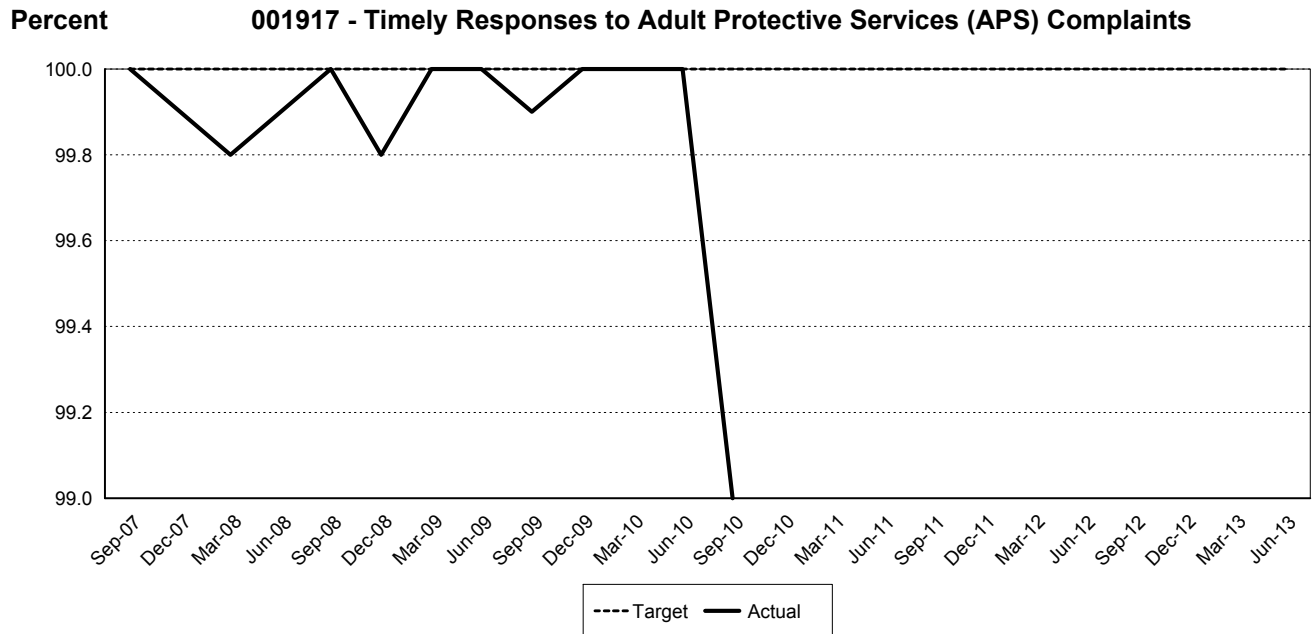
### Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## F097 Supplemental Security Income Payments

Based on legislative changes for Fiscal Year 2003, program dollars have been reduced to reflect the serving of a different client population. Within this change, the Legislature directed the Economic Services Administration to pay supplemental state payments to Mandatory Income Level (MIL) clients and individuals with a spouse ineligible for Supplemental Security Insurance. For Fiscal Year 2003, an average monthly caseload of 5,000 was assumed.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$19,027,000	\$19,025,000	\$38,052,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

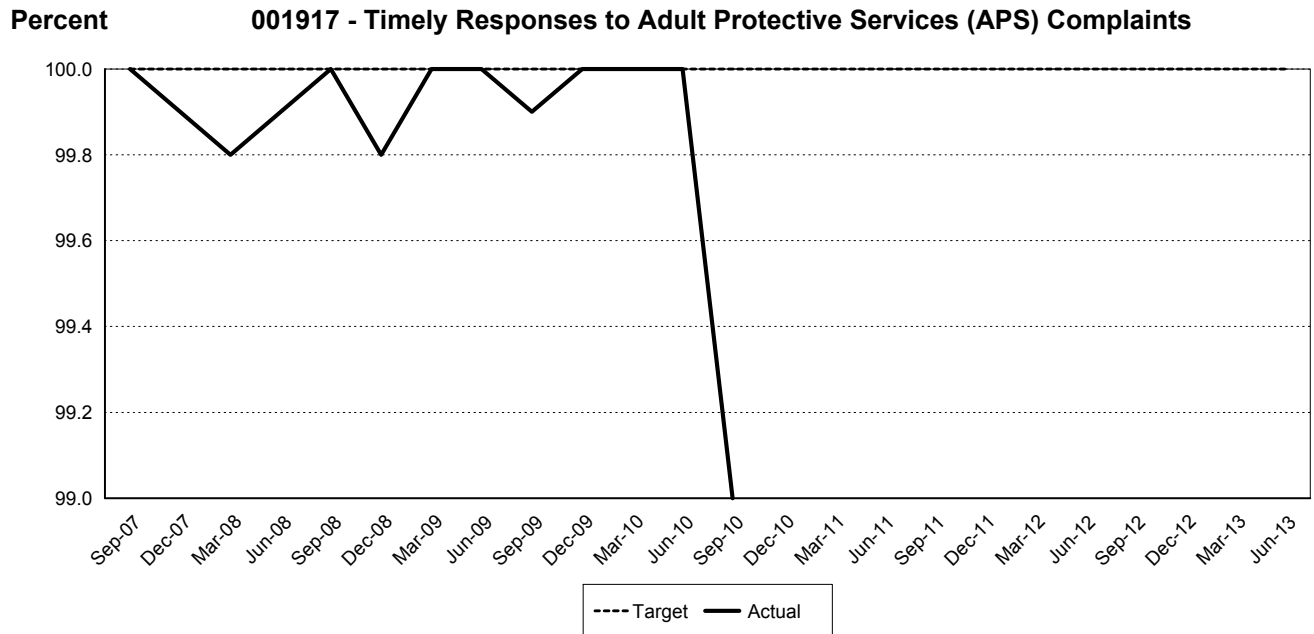
### Expected Results

Help meet the needs of the aged, blind, and disabled.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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## F100 Temporary Assistance to Needy Families (TANF)

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments. The FTE staff shown here are the percentage associated with the TANF caseload.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	250.3	236.6	243.5
<b>001 General Fund</b>			
001-1 State	\$136,495,000	\$133,807,000	\$270,302,000
001-D DSHS Temporary Assistance for Needy Families	\$142,907,000	\$127,819,000	\$270,726,000
<b>001 Account Total</b>	<b>\$279,402,000</b>	<b>\$261,626,000</b>	<b>\$541,028,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

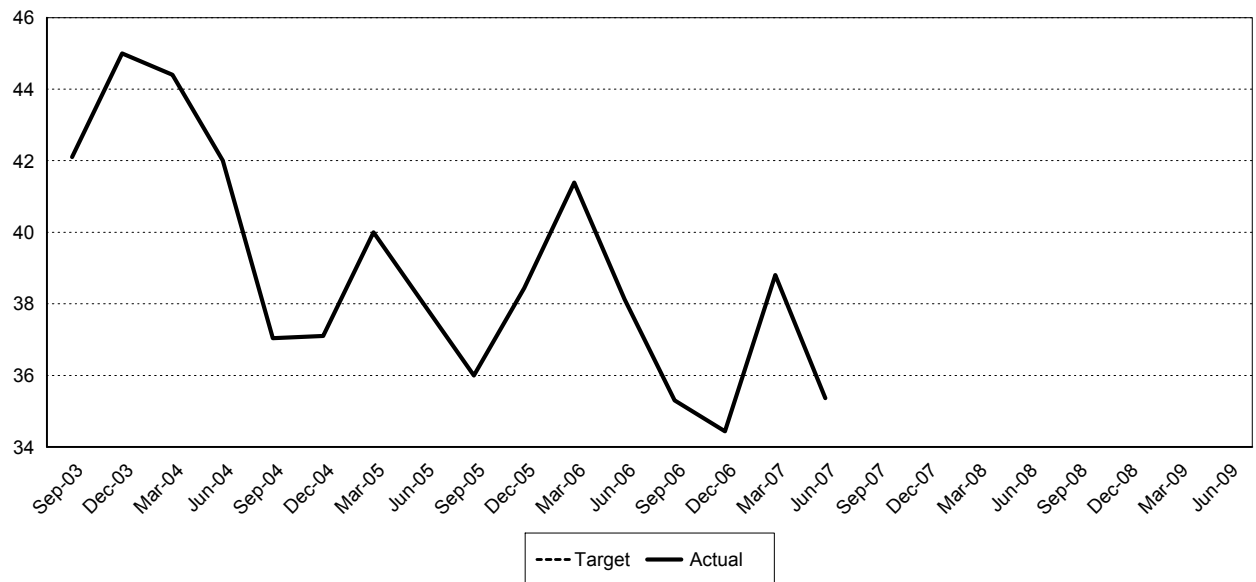
### Expected Results

Help low-income families meet their basic needs.



000457 Percentage of WorkFirst clients in full-time participation.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

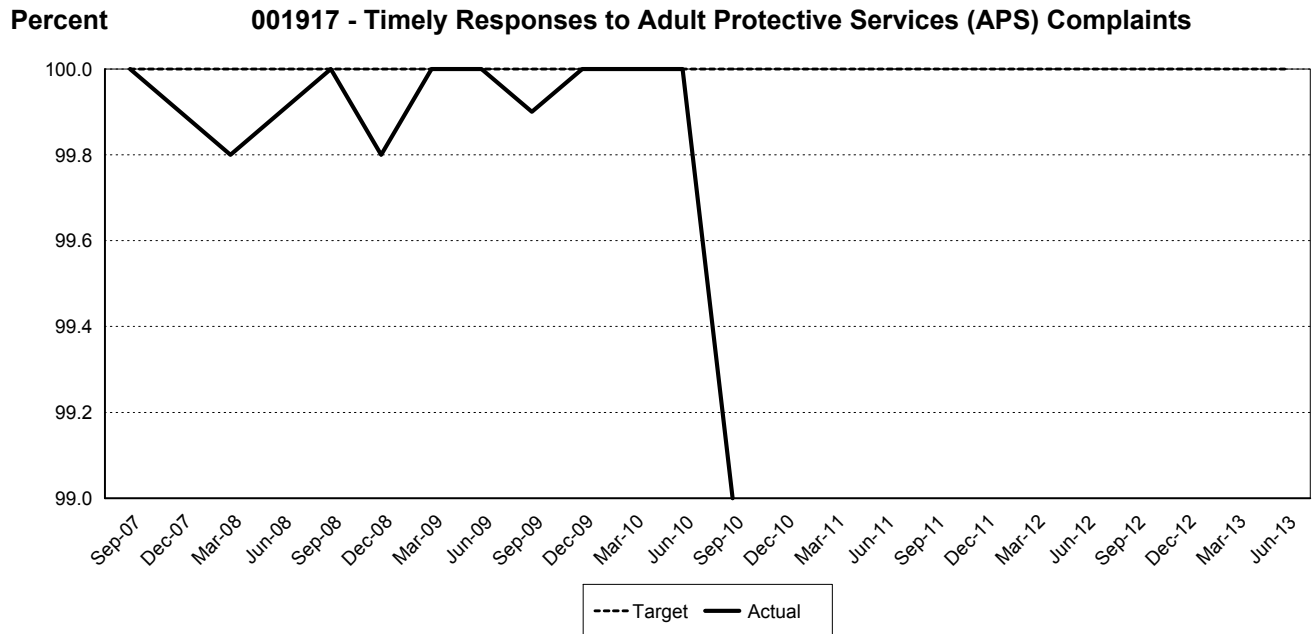
Percent 000457 - Percent of WorkFirst clients participating in full-time participation



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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## F108 WorkFirst Employment and Training

The WorkFirst Employment program offers job search, subsidized employment, post-job search employability evaluation, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency. The FTE staff shown here are the percentage associated with case management functions of WorkFirst employment and training programs.

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	359.0	339.5	349.3
<b>001 General Fund</b>			
001-1 State	\$25,629,000	\$25,728,000	\$51,357,000
001-D DSHS Temporary Assistance for Needy Families	\$78,023,000	\$77,951,000	\$155,974,000
<b>001 Account Total</b>	<b>\$103,652,000</b>	<b>\$103,679,000</b>	<b>\$207,331,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

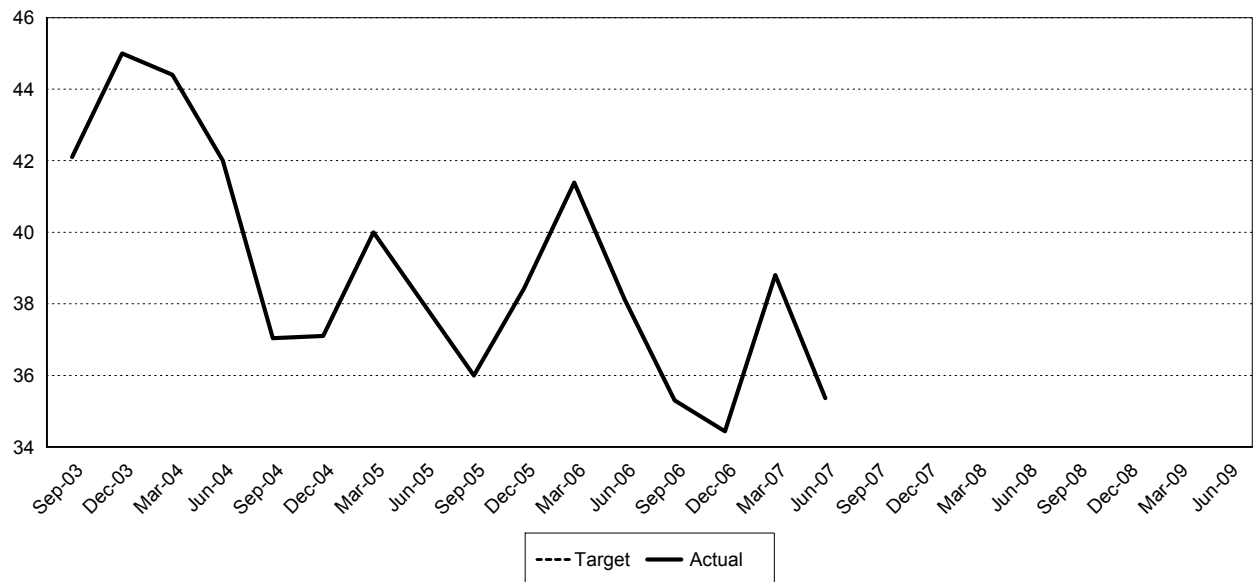
**Statewide Strategy:** Provide support services to families

### Expected Results

Help low-income families achieve economic self-sufficiency.

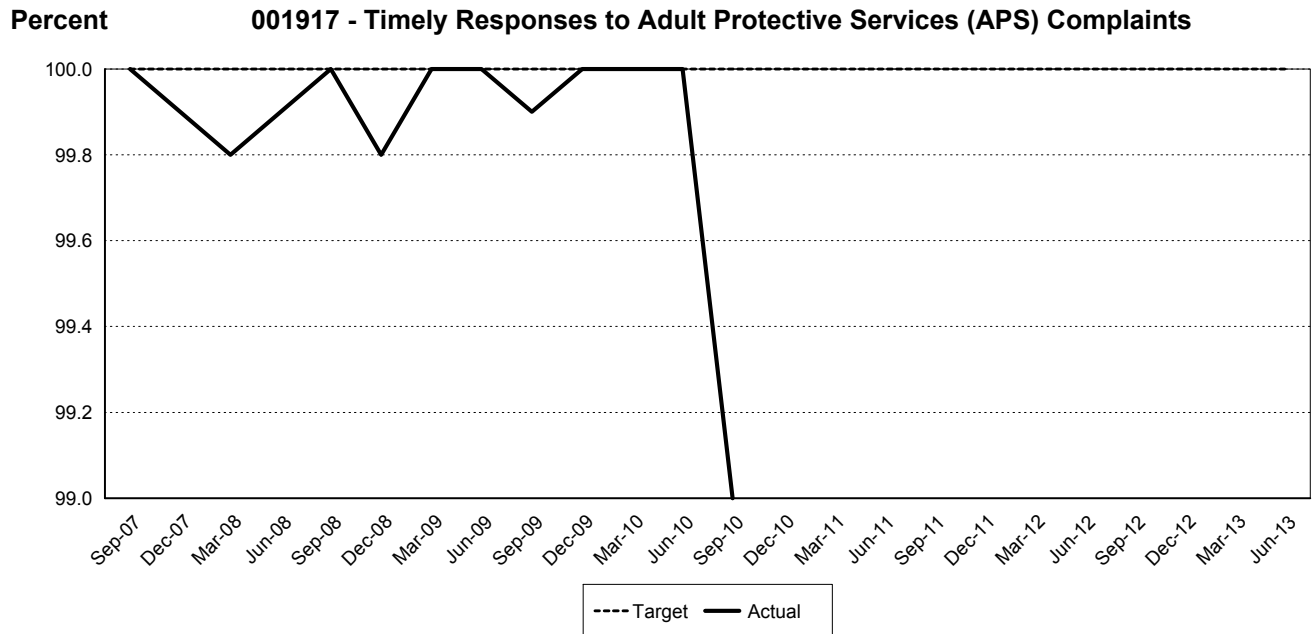
000457 Percentage of WorkFirst clients in full-time participation.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent 000457 - Percent of WorkFirst clients participating in full-time participation



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## F109 Working Connections Child Care Program

The Working Connections Child Care (WCCC) program provides payments for child care services to all Temporary Assistance for Needy Families (TANF) clients, WorkFirst participants, and non-TANF, low-income parents who participate in employment, work activities, and training. Child care assistance allows low-income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations. Also included in this activity is funding for the Early Childhood Education and Assistance Program (ECEAP).

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	269.9	303.7	286.8
<b>001 General Fund</b>			
001-1 State	\$110,803,000	\$113,389,000	\$224,192,000
001-D DSHS Temporary Assistance for Needy Families	\$109,860,000	\$125,023,000	\$234,883,000
<b>001 Account Total</b>	<b>\$220,663,000</b>	<b>\$238,412,000</b>	<b>\$459,075,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

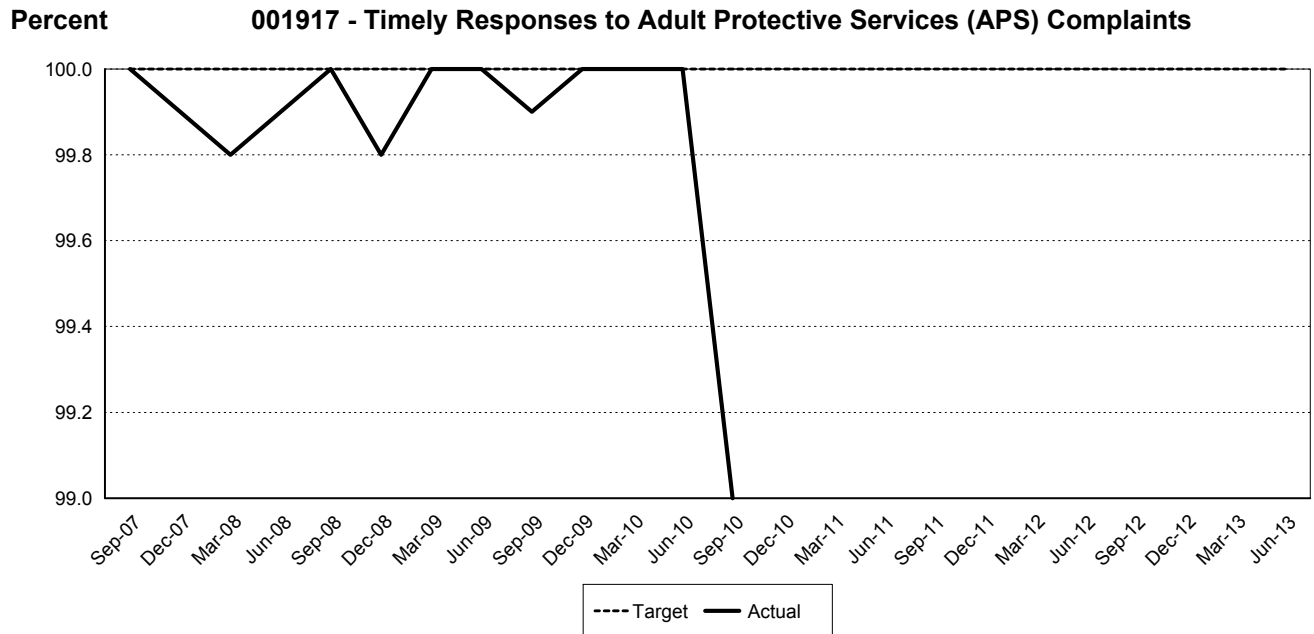
**Statewide Strategy:** Provide support services to families

### Expected Results

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## G008 Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community-based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

### Program 070 - Alcohol And Substance Abuse

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-2 Federal	\$9,016,000	\$9,020,000	\$18,036,000

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide drug and alcohol abuse prevention and treatment services

### Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

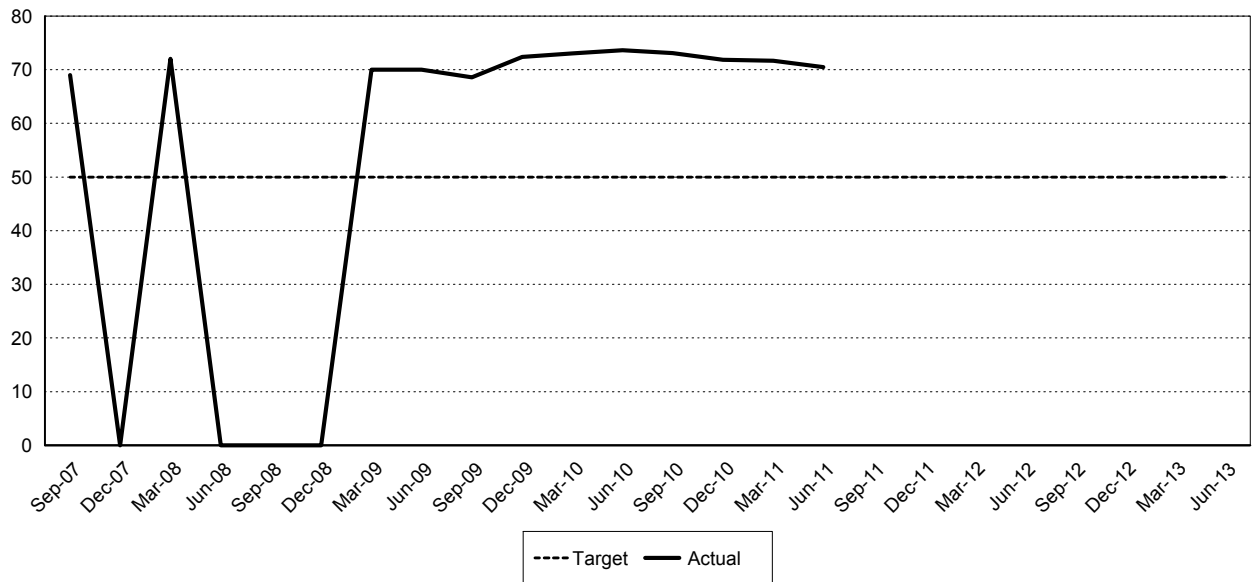


*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001214 Percent of prevention programs that represent evident based, best or promising practice</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3		50%
	Q2		50%
	Q1		50%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%
2007-09	Q8	70%	50%
	Q7	70%	50%
	Q6	0%	50%
	Q5	0%	50%
	Q4	0%	50%
	Q3	72%	50%
	Q2	0%	50%
	Q1	69%	50%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

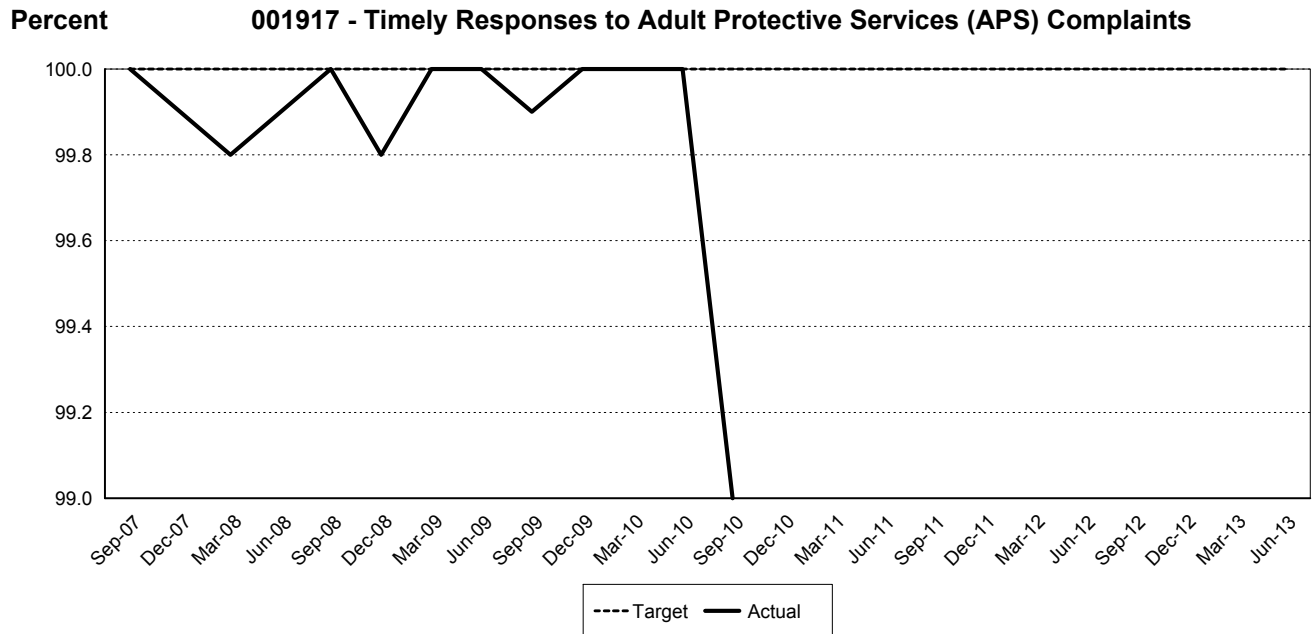
**Percent 001214 - Percent of prevention programs that represent evident based, best or promising practice**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## G015 Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. The Division of Alcohol and Substance Abuse (DASA) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid-eligible, the counties use Medicaid matching funds to maximize available services.

### Program 070 - Alcohol And Substance Abuse

Account	FY 2012	FY 2013	Biennial Total
<b>05C Criminal Justice Treatment Account</b>			
05C-1 State	\$8,607,000	\$8,608,000	\$17,215,000
<b>001 General Fund</b>			
001-1 State	\$42,009,000	\$42,284,000	\$84,293,000
001-2 Federal	\$8,386,000	\$8,403,000	\$16,789,000
001-7 Private/Local	\$309,000	\$311,000	\$620,000
001-C Medicaid Federal	\$22,053,000	\$22,536,000	\$44,589,000
<b>001 Account Total</b>	<b>\$72,757,000</b>	<b>\$73,534,000</b>	<b>\$146,291,000</b>

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide drug and alcohol abuse prevention and treatment services

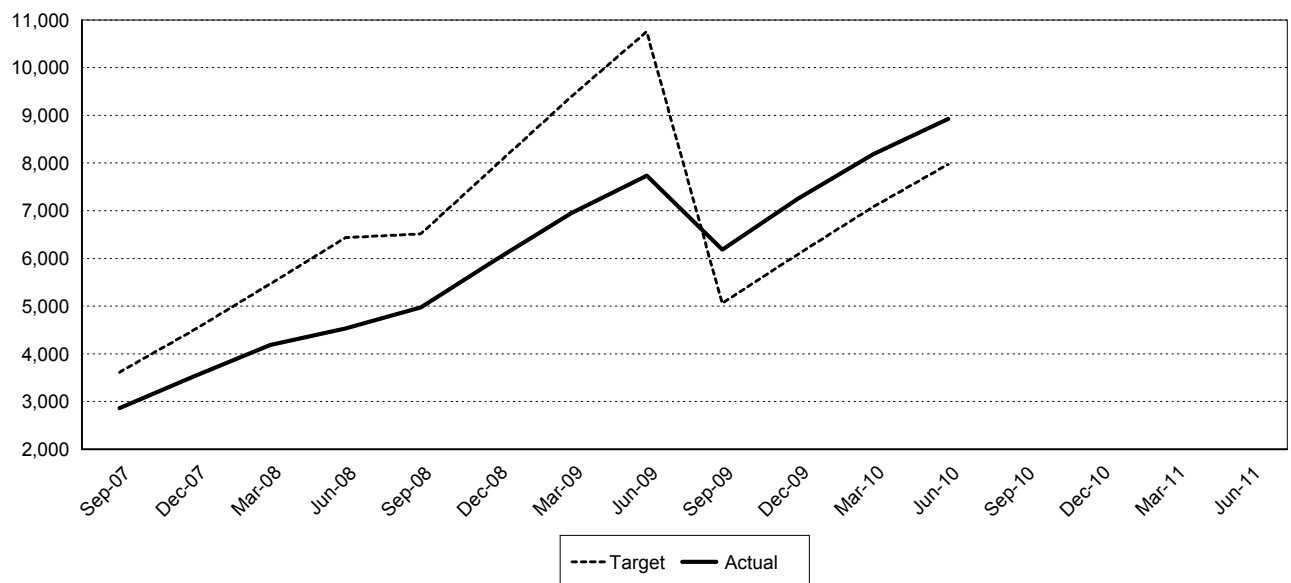
**Expected Results**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

001219 Number of adult treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	8,928	7,973
	Q3	8,181	7,075
	Q2	7,250	6,075
	Q1	6,182	5,054
2007-09	Q8	7,739	10,753
	Q7	6,955	9,394
	Q6	5,976	7,949
	Q5	4,974	6,509
	Q4	4,532	6,431
	Q3	4,188	5,460
	Q2	3,537	4,505
	Q1	2,859	3,614

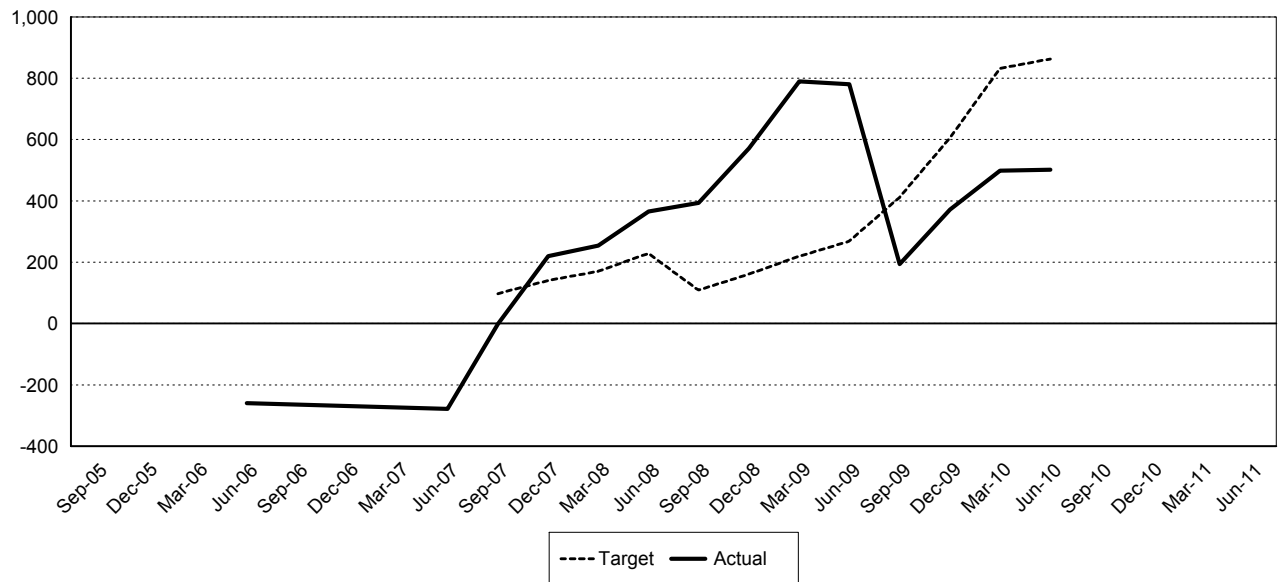
Number 001219 - Number of adult treatment expansion clients served over FY 2005 baseline



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001218 Number of youth treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	502	862
	Q3	498	831
	Q2	372	605
	Q1	194	411
2007-09	Q8	780	268
	Q7	790	219
	Q6	571	160
	Q5	393	108
	Q4	365	228
	Q3	254	170
	Q2	220	140
	Q1	(2)	97

Number 001218 - Number of youth treatment expansion clients served over FY 2005 baseline

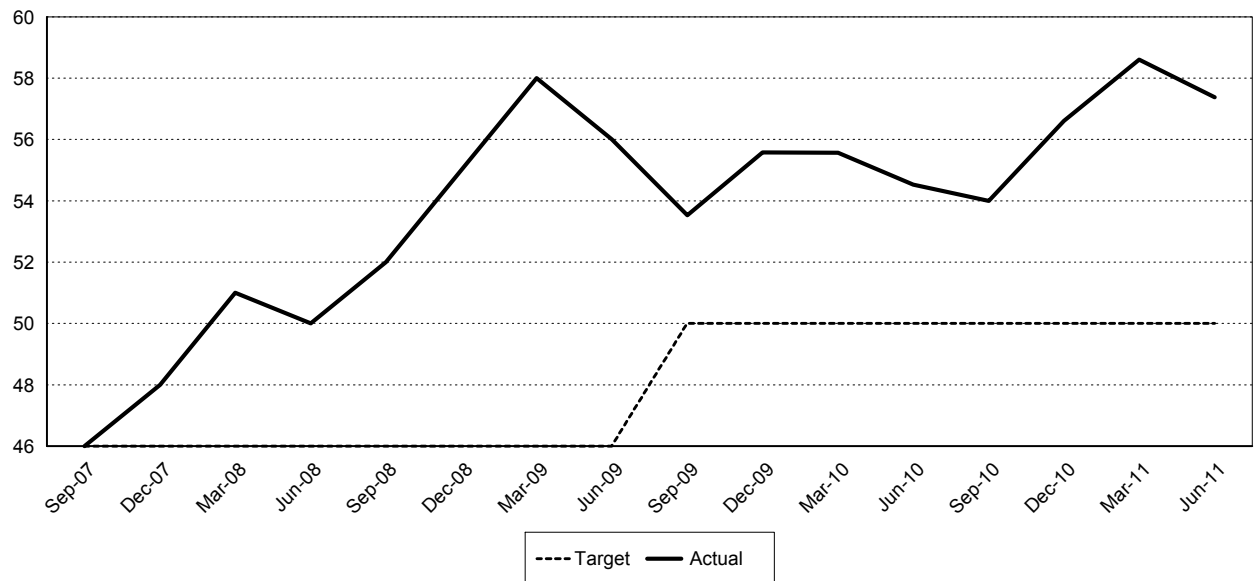


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001216 Percent of adults completing outpatient treatment			
Biennium	Period	Actual	Target
2009-11	Q8	57.38%	50%
	Q7	58.6%	50%
	Q6	56.61%	50%
	Q5	54%	50%
	Q4	54.53%	50%
	Q3	55.57%	50%
	Q2	55.58%	50%
	Q1	53.53%	50%
2007-09	Q8	56%	46%
	Q7	58%	46%
	Q6	55%	46%
	Q5	52%	46%
	Q4	50%	46%
	Q3	51%	46%
	Q2	48%	46%
	Q1	46%	46%

Percent

001216 - Percent of adults completing outpatient treatment

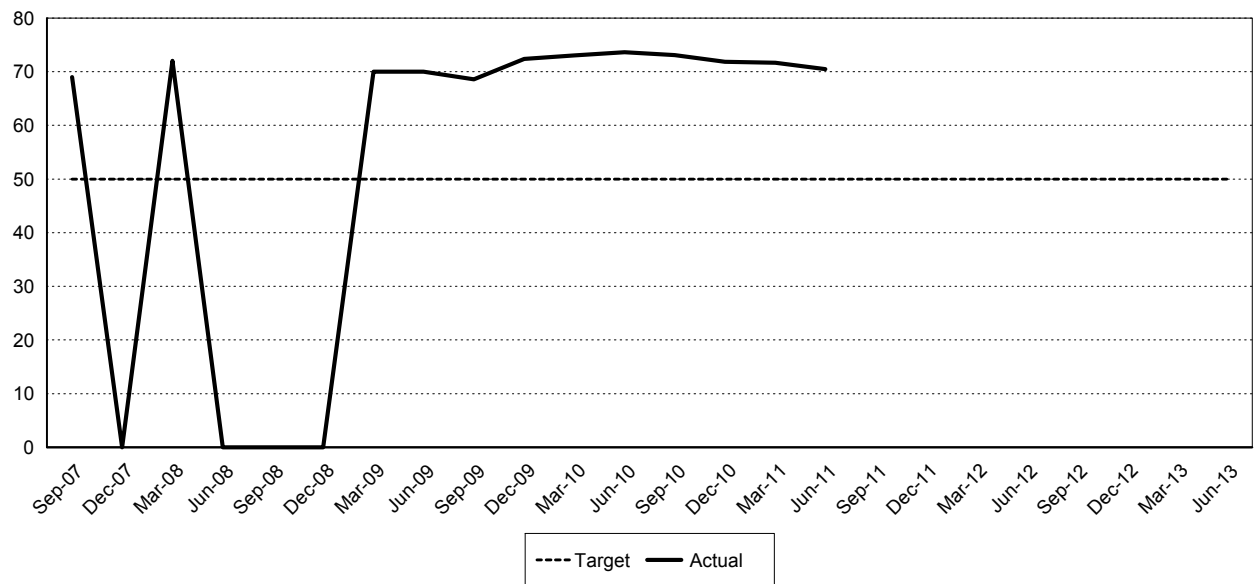


*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001214 Percent of prevention programs that represent evident based, best or promising practice</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3		50%
	Q2		50%
	Q1		50%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%
2007-09	Q8	70%	50%
	Q7	70%	50%
	Q6	0%	50%
	Q5	0%	50%
	Q4	0%	50%
	Q3	72%	50%
	Q2	0%	50%
	Q1	69%	50%



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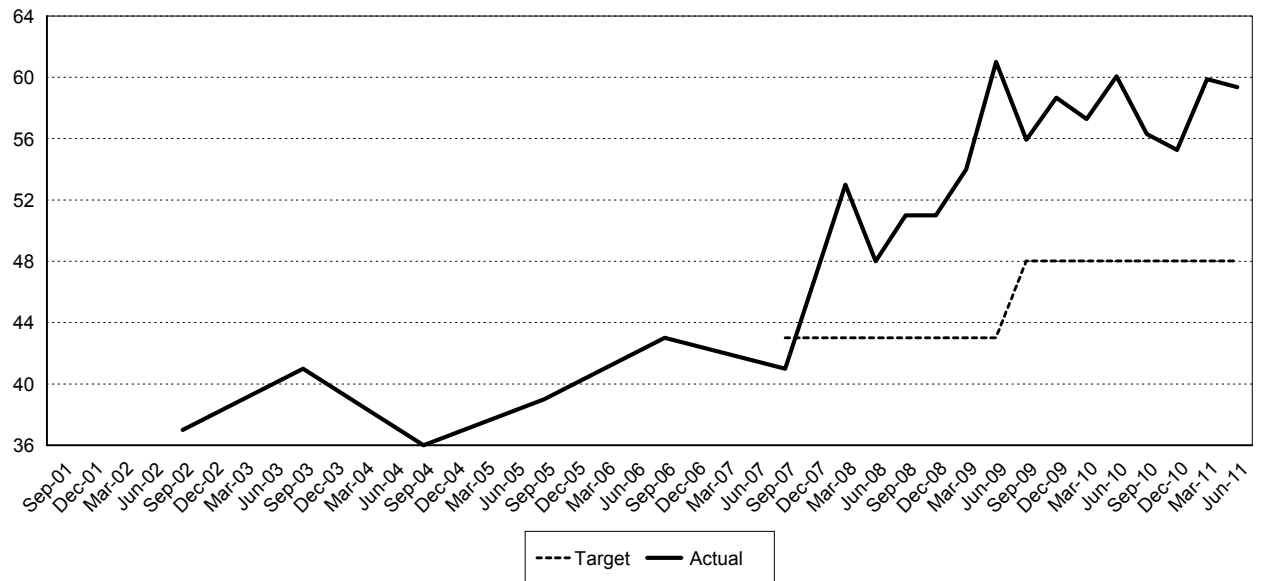
**Percent 001214 - Percent of prevention programs that represent evident based, best or promising practice**

001217 Percent of youth completing outpatient treatment			
Biennium	Period	Actual	Target
2009-11	Q8	59.35%	48%
	Q7	59.87%	48%
	Q6	55.26%	48%
	Q5	56.3%	48%
	Q4	60.07%	48%
	Q3	57.28%	48%
	Q2	58.66%	48%
	Q1	55.92%	48%
2007-09	Q8	61%	43%
	Q7	54%	43%
	Q6	51%	43%
	Q5	51%	43%
	Q4	48%	43%
	Q3	53%	43%
	Q2	47%	43%
	Q1	41%	43%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

**001217 - Percent of youth completing outpatient treatment**

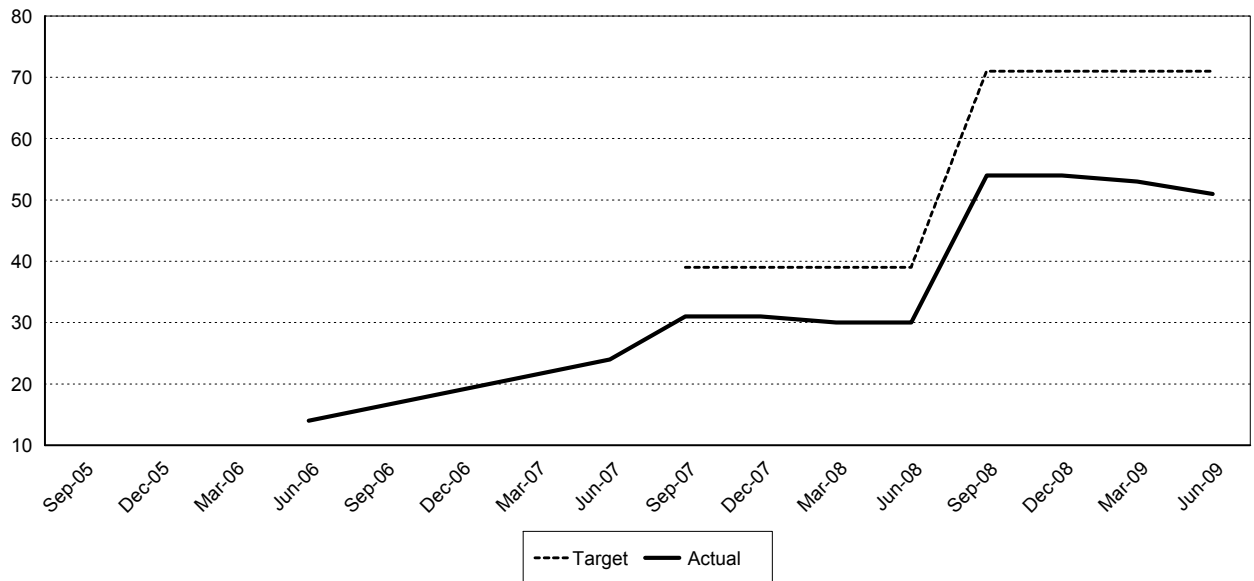


**001231 Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.**

Biennium	Period	Actual	Target
2007-09	Q8	51%	71%
	Q7	53%	71%
	Q6	54%	71%
	Q5	54%	71%
	Q4	30%	39%
	Q3	30%	39%
	Q2	31%	39%
	Q1	31%	39%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Percent 001231 - Percentage increase in targeted treatment expansion adults served**

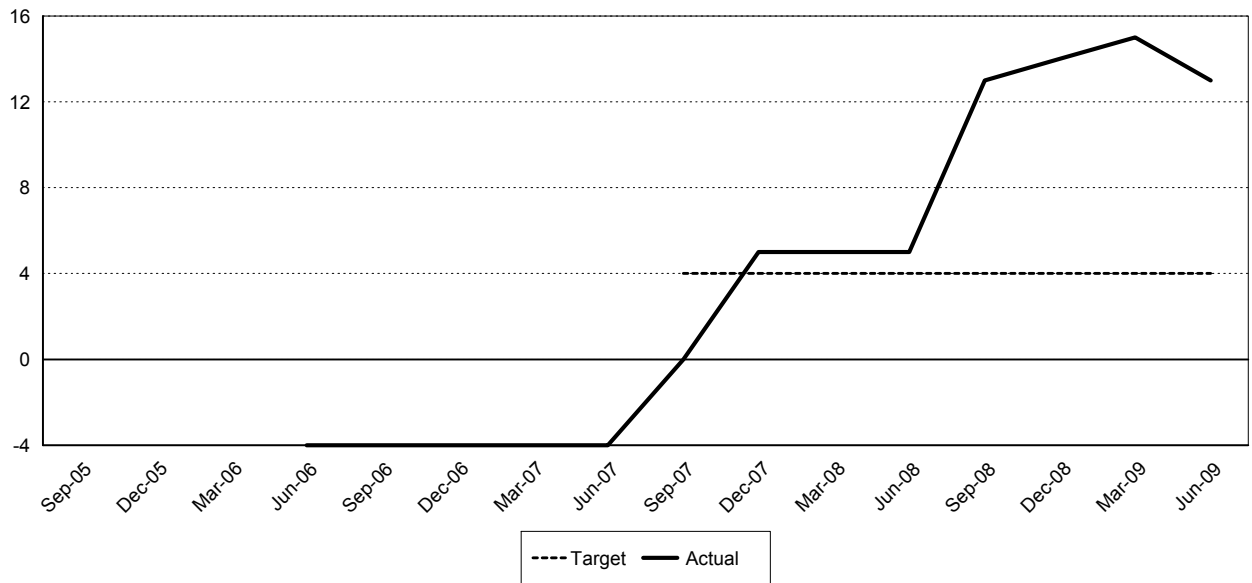


**001232 Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.**

Biennium	Period	Actual	Target
2007-09	Q8	13%	4%
	Q7	15%	4%
	Q6	14%	4%
	Q5	13%	4%
	Q4	5%	4%
	Q3	5%	4%
	Q2	5%	4%
	Q1	0%	4%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

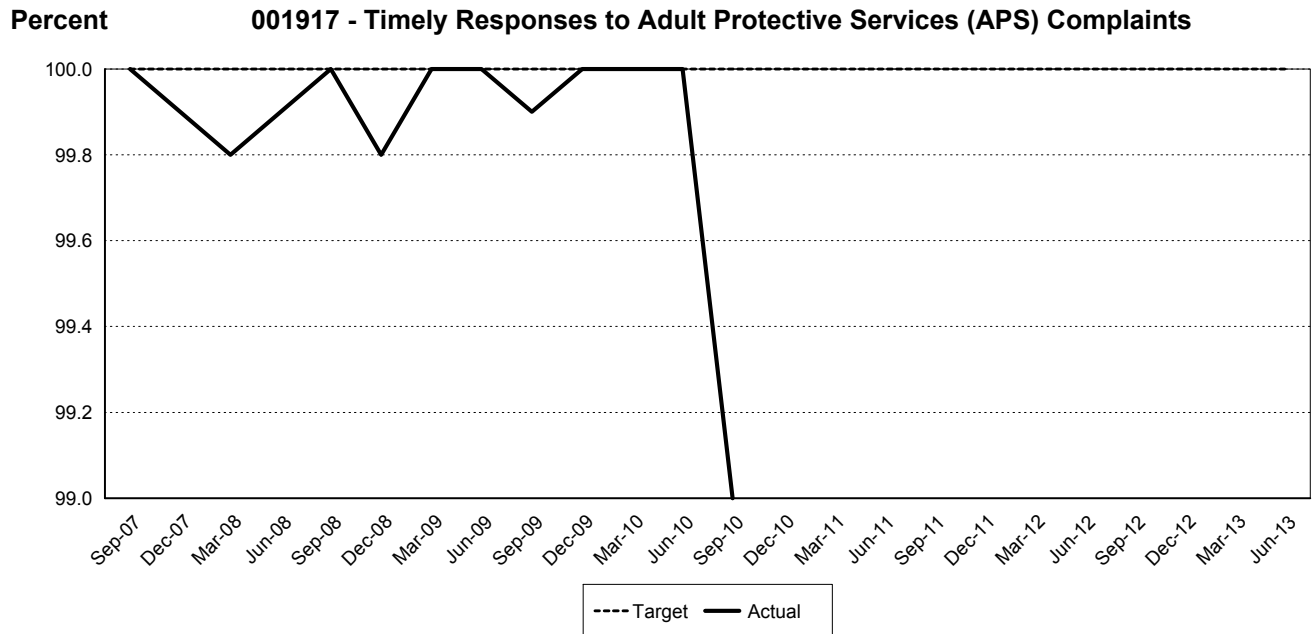
**Percent 001232 - Percentage increase in targeted treatment expansion youth served**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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## G022 DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

### Program 070 - Alcohol And Substance Abuse

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	76.4	76.1	76.3
<b>05C Criminal Justice Treatment Account</b>			
05C-1 State	\$267,000	\$266,000	\$533,000
<b>001 General Fund</b>			
001-1 State	\$3,796,000	\$3,729,000	\$7,525,000
001-2 Federal	\$6,217,000	\$6,065,000	\$12,282,000
001-7 Private/Local	\$733,000	\$733,000	\$1,466,000
001-C Medicaid Federal	\$1,147,000	\$1,160,000	\$2,307,000
<b>001 Account Total</b>	<b>\$11,893,000</b>	<b>\$11,687,000</b>	<b>\$23,580,000</b>
<b>08K Problem Gambling Account</b>			
08K-1 State	\$724,000	\$724,000	\$1,448,000

**Statewide Result Area: Improve the health of Washingtonians**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

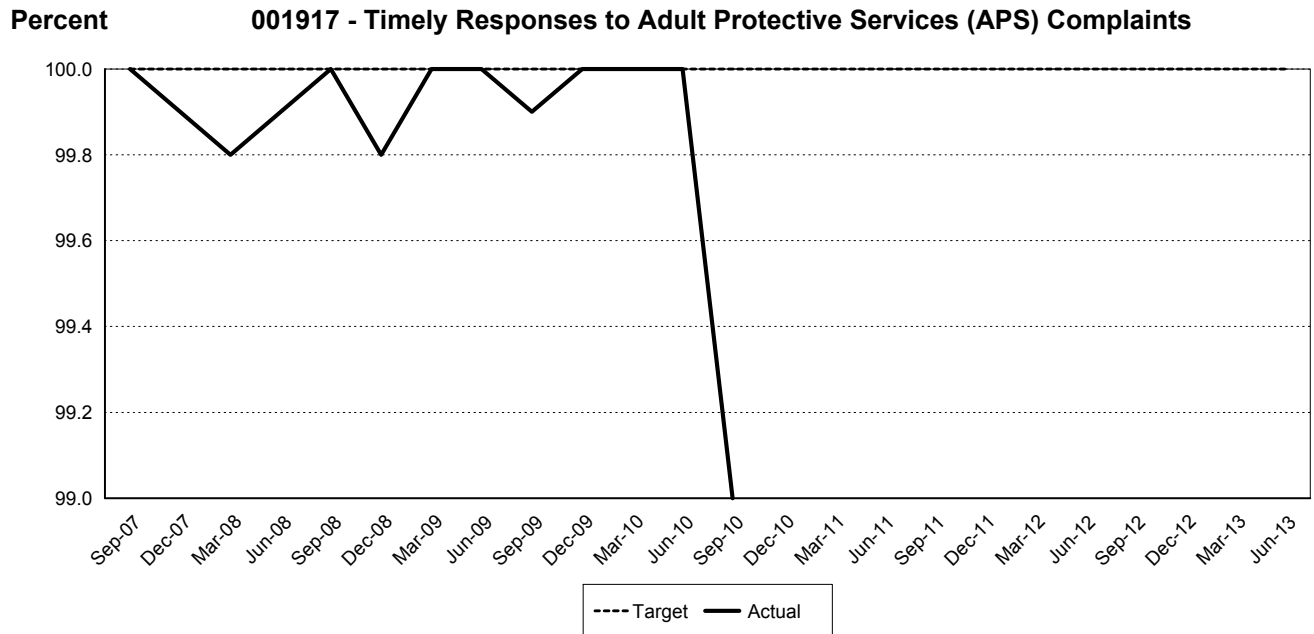
**Statewide Strategy:** Provide drug and alcohol abuse prevention and treatment services

### Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## G085 Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and are designed to provide indigent, low-income individuals and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goals of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment; long-term, recovery house, involuntary treatment; and youth and pregnant/postpartum treatment.

### Program 070 - Alcohol And Substance Abuse

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$24,626,000	\$24,366,000	\$48,992,000
001-2 Federal	\$13,372,000	\$13,389,000	\$26,761,000
001-C Medicaid Federal	\$4,241,000	\$4,476,000	\$8,717,000
<b>001 Account Total</b>	<b>\$42,239,000</b>	<b>\$42,231,000</b>	<b>\$84,470,000</b>

### Statewide Result Area: Improve the health of Washingtonians

**Statewide Strategy:** Provide drug and alcohol abuse prevention and treatment services

### Expected Results

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001219 Number of adult treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	8,928	7,973
	Q3	8,181	7,075
	Q2	7,250	6,075
	Q1	6,182	5,054
2007-09	Q8	7,739	10,753
	Q7	6,955	9,394
	Q6	5,976	7,949
	Q5	4,974	6,509
	Q4	4,532	6,431
	Q3	4,188	5,460
	Q2	3,537	4,505
	Q1	2,859	3,614

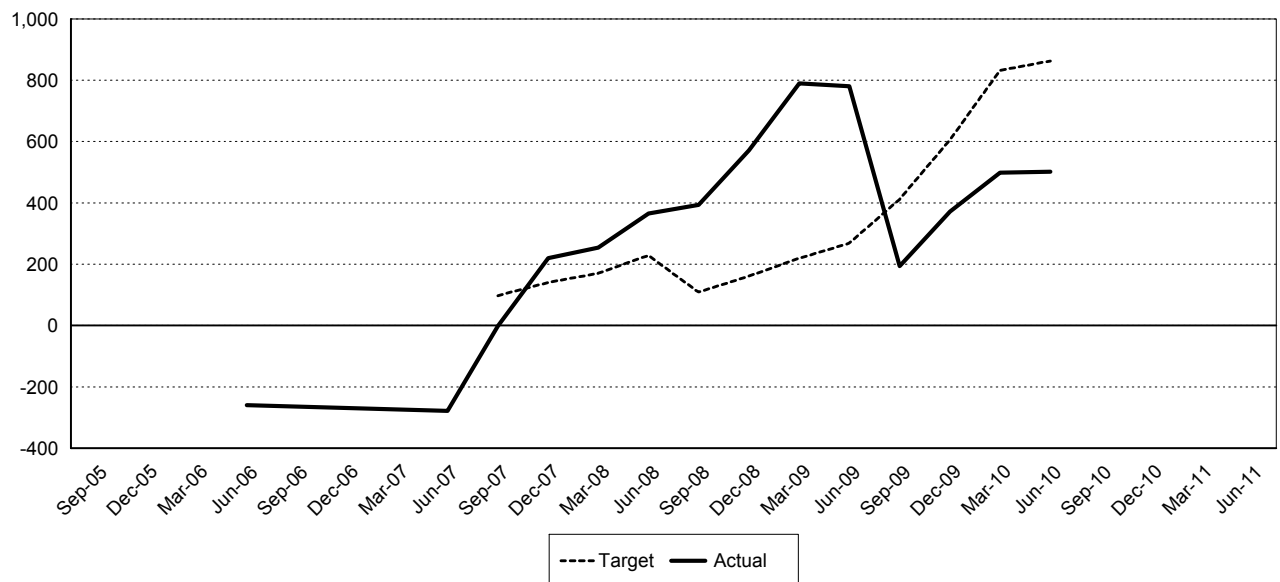
Number 001219 - Number of adult treatment expansion clients served over FY 2005 baseline



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001218 Number of youth treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	502	862
	Q3	498	831
	Q2	372	605
	Q1	194	411
2007-09	Q8	780	268
	Q7	790	219
	Q6	571	160
	Q5	393	108
	Q4	365	228
	Q3	254	170
	Q2	220	140
	Q1	(2)	97

Number 001218 - Number of youth treatment expansion clients served over FY 2005 baseline

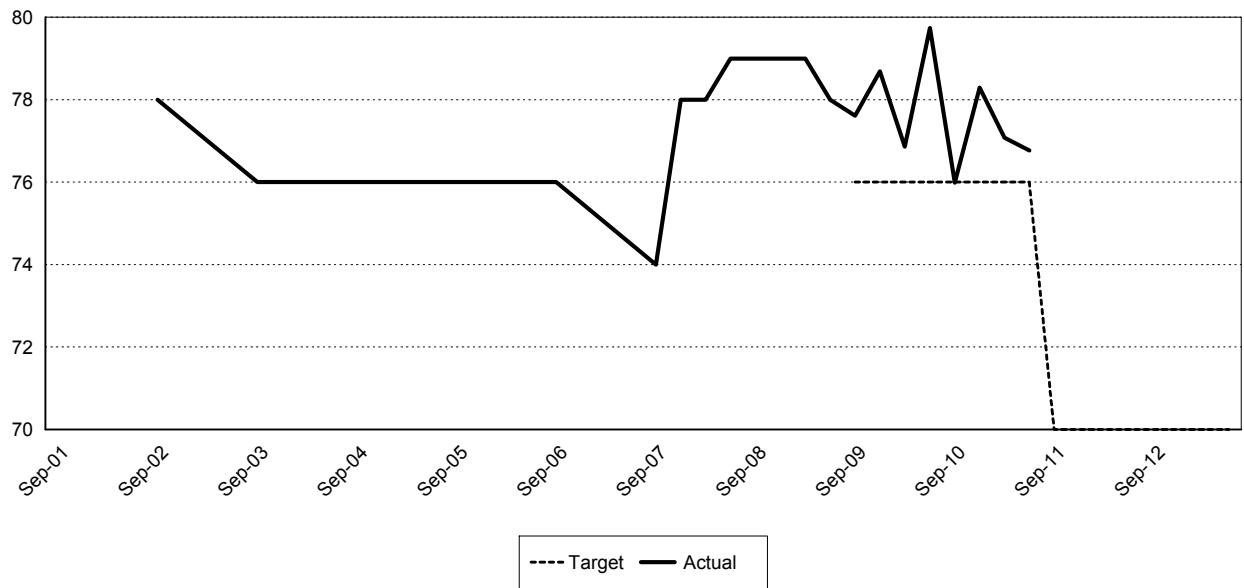


*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001215 Percent of adults completing residential treatment</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	76.77%	76%
	Q7	77.08%	76%
	Q6	78.29%	76%
	Q5	75.99%	76%
	Q4	79.74%	76%
	Q3	76.86%	76%
	Q2	78.69%	76%
	Q1	77.61%	76%
2007-09	Q8	78%	
	Q7	79%	
	Q6	79%	
	Q5	79%	
	Q4	79%	
	Q3	78%	
	Q2	78%	
	Q1	74%	

Percent

001215 - Percent of adults completing residential treatment

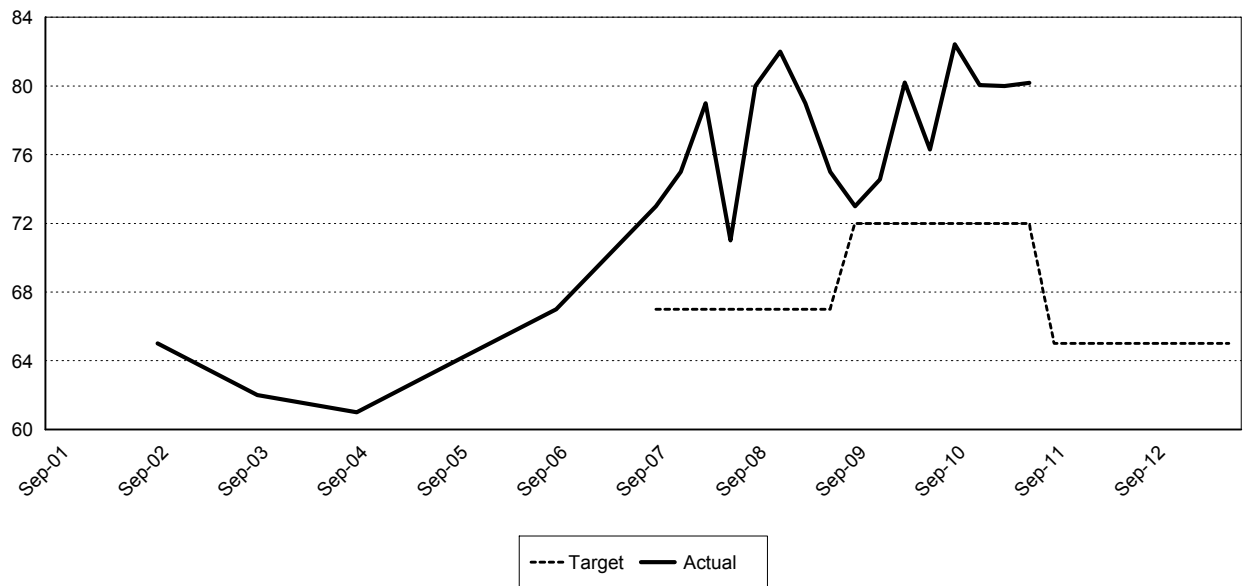


*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001212 Percent of youth successfully completing residential treatment</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		65%
	Q7		65%
	Q6		65%
	Q5		65%
	Q4		65%
	Q3		65%
	Q2		65%
	Q1		65%
2009-11	Q8	80.19%	72%
	Q7	80%	72%
	Q6	80.06%	72%
	Q5	82.43%	72%
	Q4	76.3%	72%
	Q3	80.2%	72%
	Q2	74.56%	72%
	Q1	72.99%	72%
2007-09	Q8	75%	67%
	Q7	79%	67%
	Q6	82%	67%
	Q5	80%	67%
	Q4	71%	67%
	Q3	79%	67%
	Q2	75%	67%
	Q1	73%	67%

## Percent

## 001212 - Percent of Youth Completing Residential Treatment

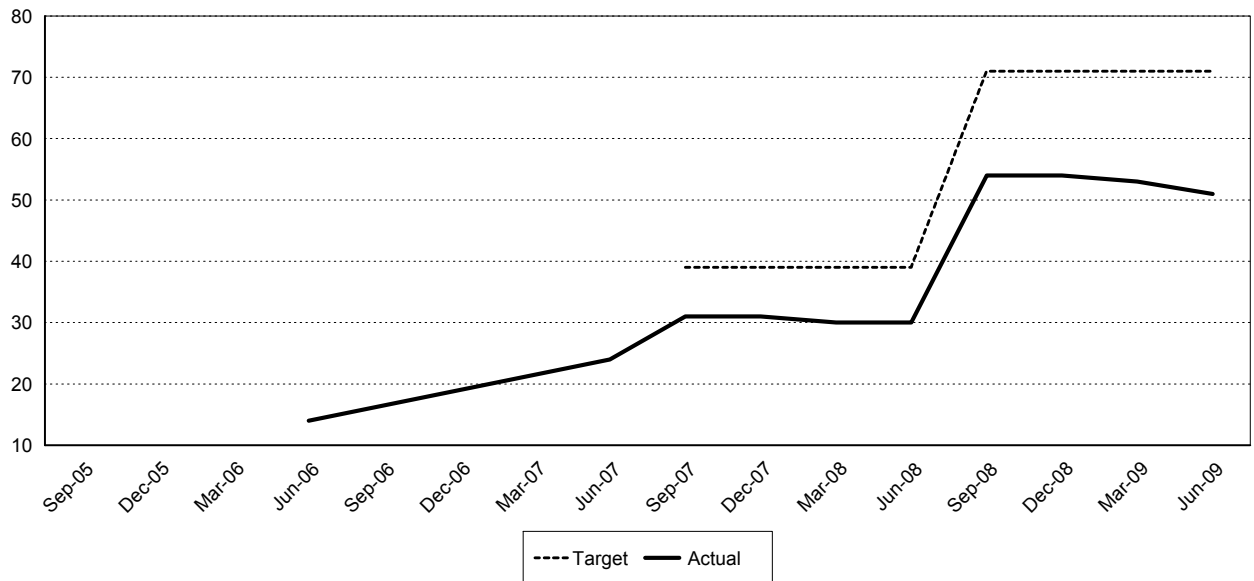


**001231 Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.**

Biennium	Period	Actual	Target
2007-09	Q8	51%	71%
	Q7	53%	71%
	Q6	54%	71%
	Q5	54%	71%
	Q4	30%	39%
	Q3	30%	39%
	Q2	31%	39%
	Q1	31%	39%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Percent 001231 - Percentage increase in targeted treatment expansion adults served**

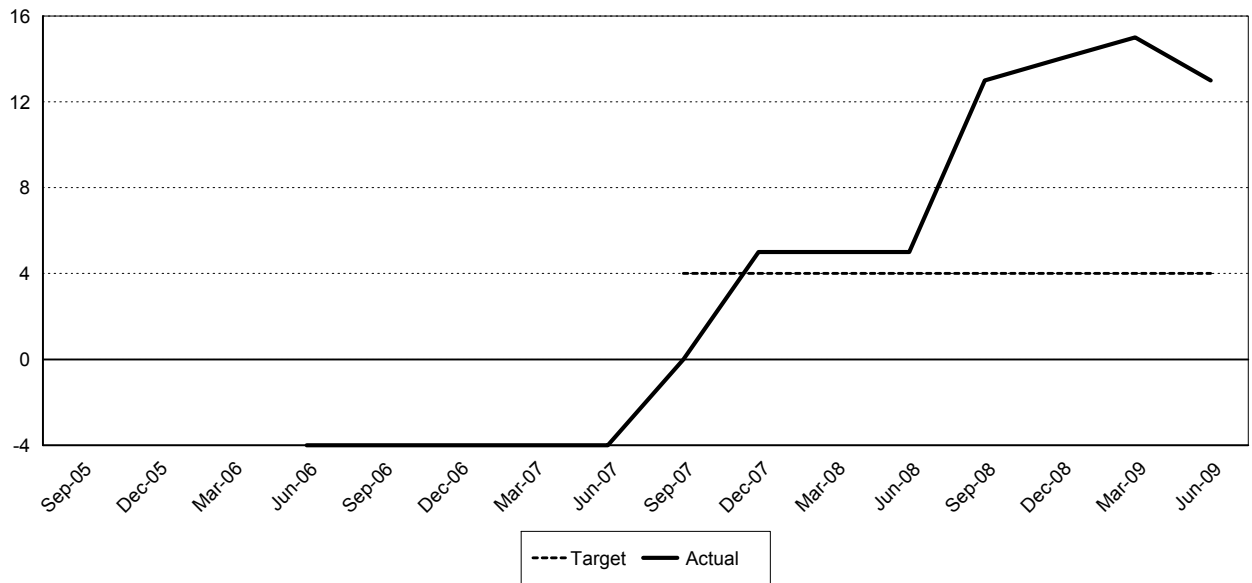


**001232 Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.**

Biennium	Period	Actual	Target
2007-09	Q8	13%	4%
	Q7	15%	4%
	Q6	14%	4%
	Q5	13%	4%
	Q4	5%	4%
	Q3	5%	4%
	Q2	5%	4%
	Q1	0%	4%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Percent 001232 - Percentage increase in targeted treatment expansion youth served**

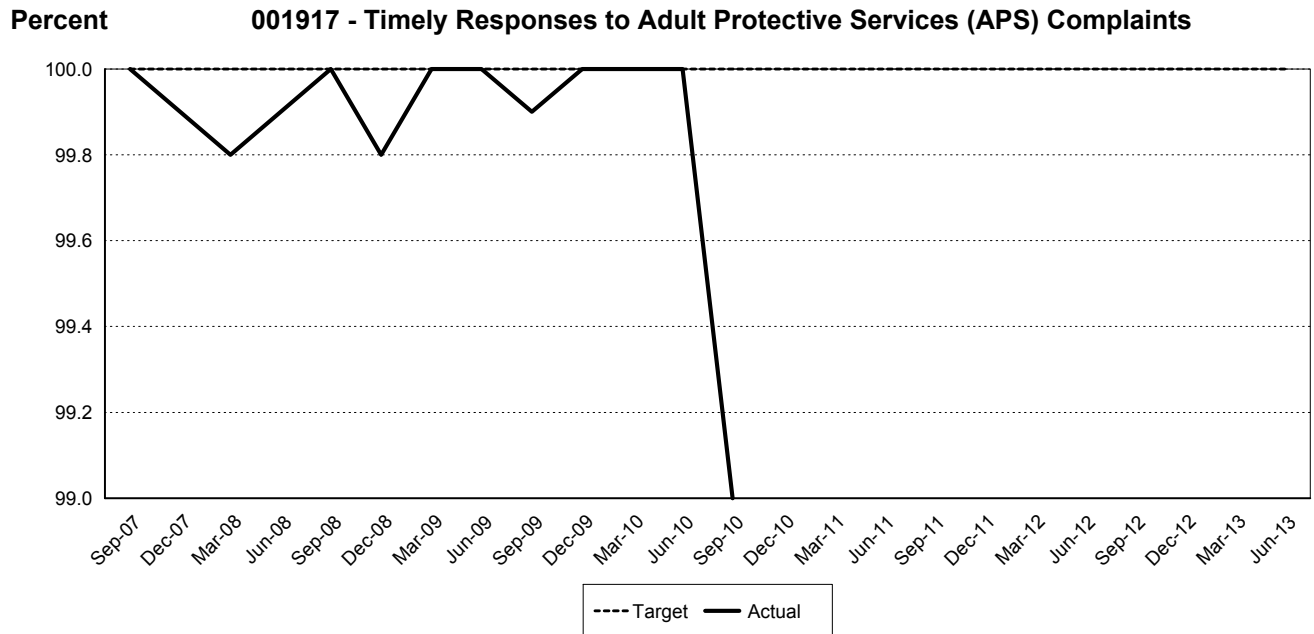




Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assists clients in treatment, or their dependents. Support services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

### Program 070 - Alcohol And Substance Abuse

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$5,354,000	\$5,545,000	\$10,899,000
001-2 Federal	\$4,335,000	\$4,262,000	\$8,597,000
001-C Medicaid Federal	\$1,780,000	\$1,658,000	\$3,438,000
<b>001 Account Total</b>	<b>\$11,469,000</b>	<b>\$11,465,000</b>	<b>\$22,934,000</b>

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide drug and alcohol abuse prevention and treatment services

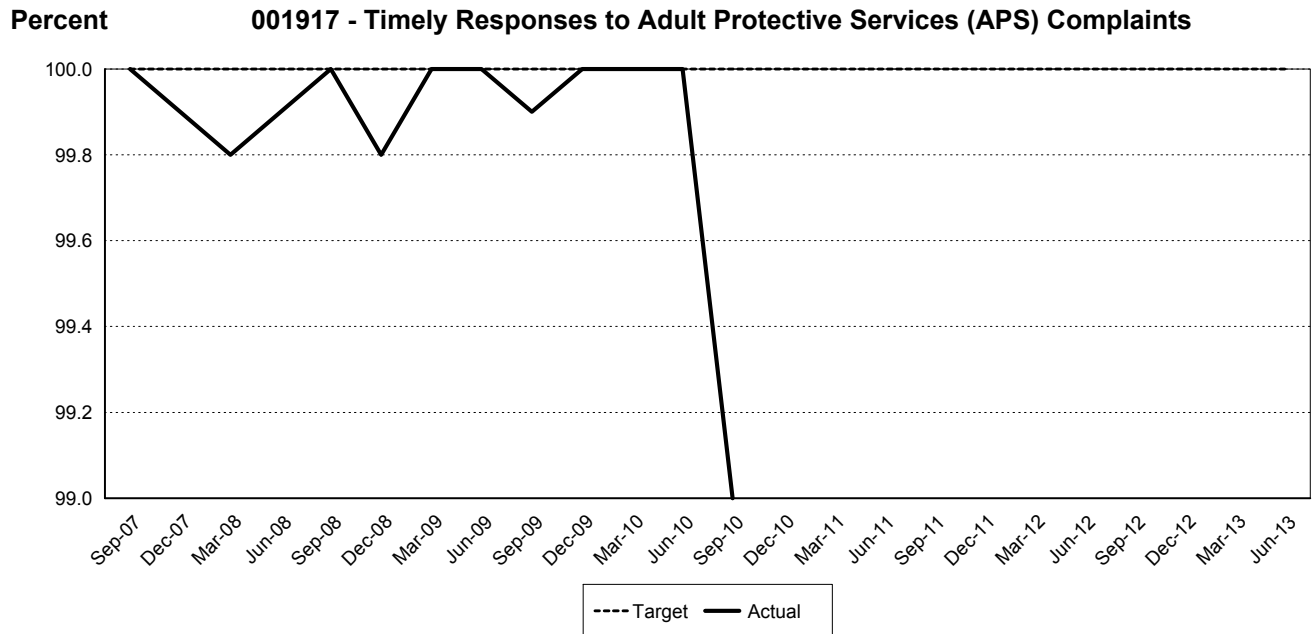
### Expected Results

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## H001 Administrative Costs

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

### Program 060 - Economic Services Administration

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	365.0	365.0	365.0
<b>001 General Fund</b>			
001-1 State	\$2,424,000	\$2,201,000	\$4,625,000
001-2 Federal	\$43,477,000	\$43,350,000	\$86,827,000
001-C Medicaid Federal	\$(12,000)	\$(134,000)	\$(146,000)
<b>001 Account Total</b>	<b>\$45,889,000</b>	<b>\$45,417,000</b>	<b>\$91,306,000</b>

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

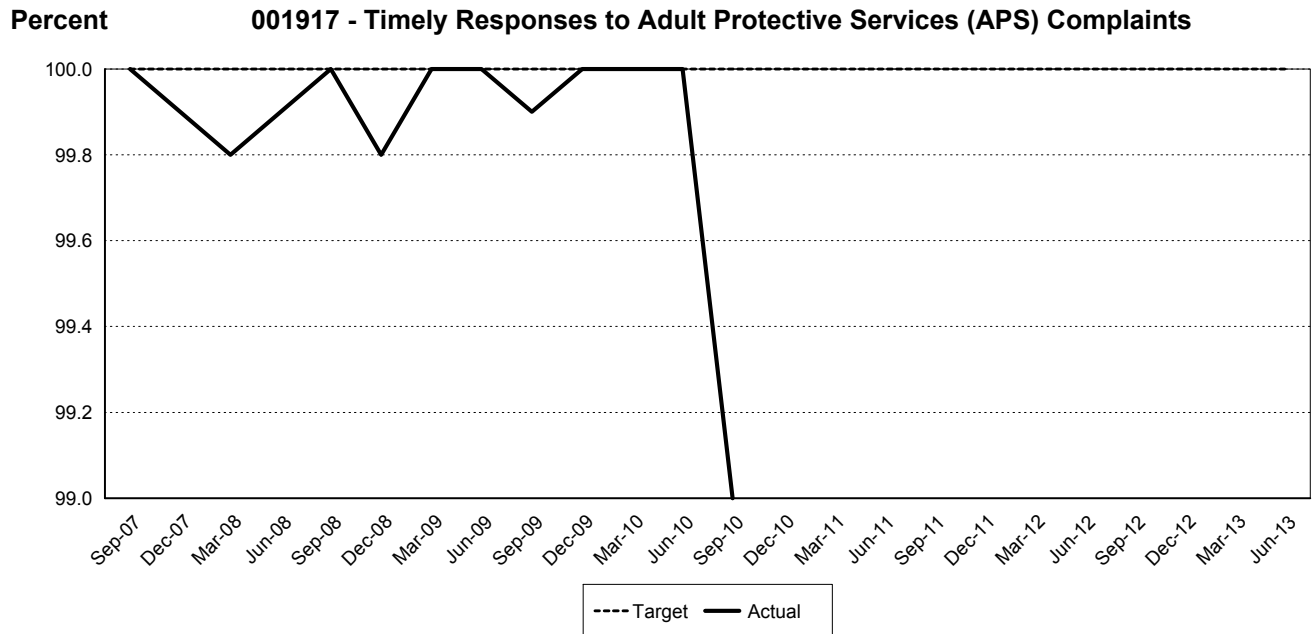
### Expected Results

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## J102 Vocational Rehabilitation Projects and Grants

The Vocational Rehabilitation Division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

### Program 100 - Vocational Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$6,000	\$6,000	\$12,000
001-2 Federal	\$56,000	\$56,000	\$112,000
<b>001 Account Total</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$124,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Prepare and support youth and adults for employment

### Expected Results

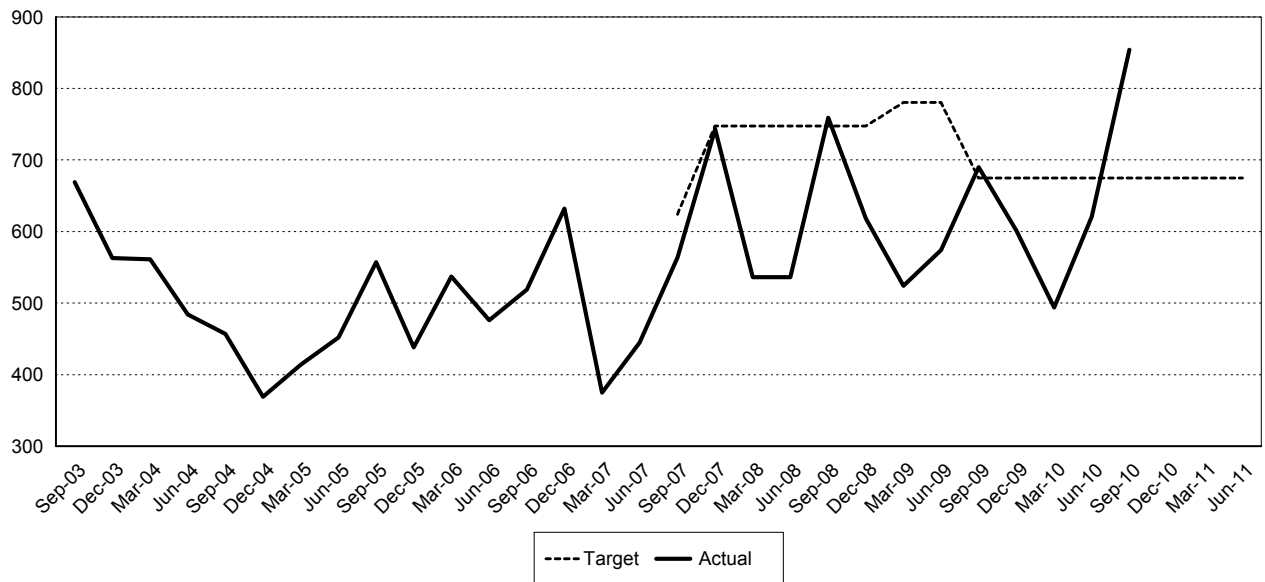
Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2009-11	Q8		675
	Q7		675
	Q6		675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675
2007-09	Q8	574	780
	Q7	524	780
	Q6	618	747
	Q5	759	747
	Q4	536	747
	Q3	536	747
	Q2	743	747
	Q1	564	624

Number

001310 - Number of individuals achieving employment outcomes

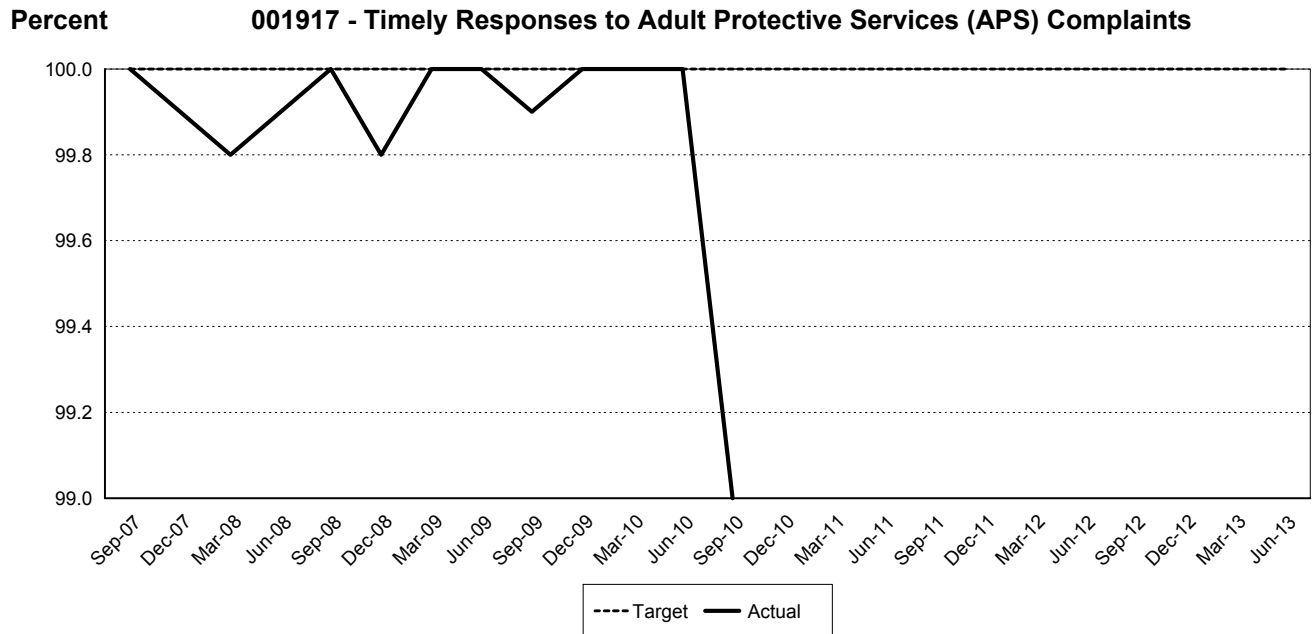


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## J103 Vocational Rehabilitation Administration

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

### Program 100 - Vocational Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.8	5.9	4.9
<b>001 General Fund</b>			
001-1 State	\$38,000	\$37,000	\$75,000
001-2 Federal	\$631,000	\$630,000	\$1,261,000
<b>001 Account Total</b>	<b>\$669,000</b>	<b>\$667,000</b>	<b>\$1,336,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Prepare and support youth and adults for employment

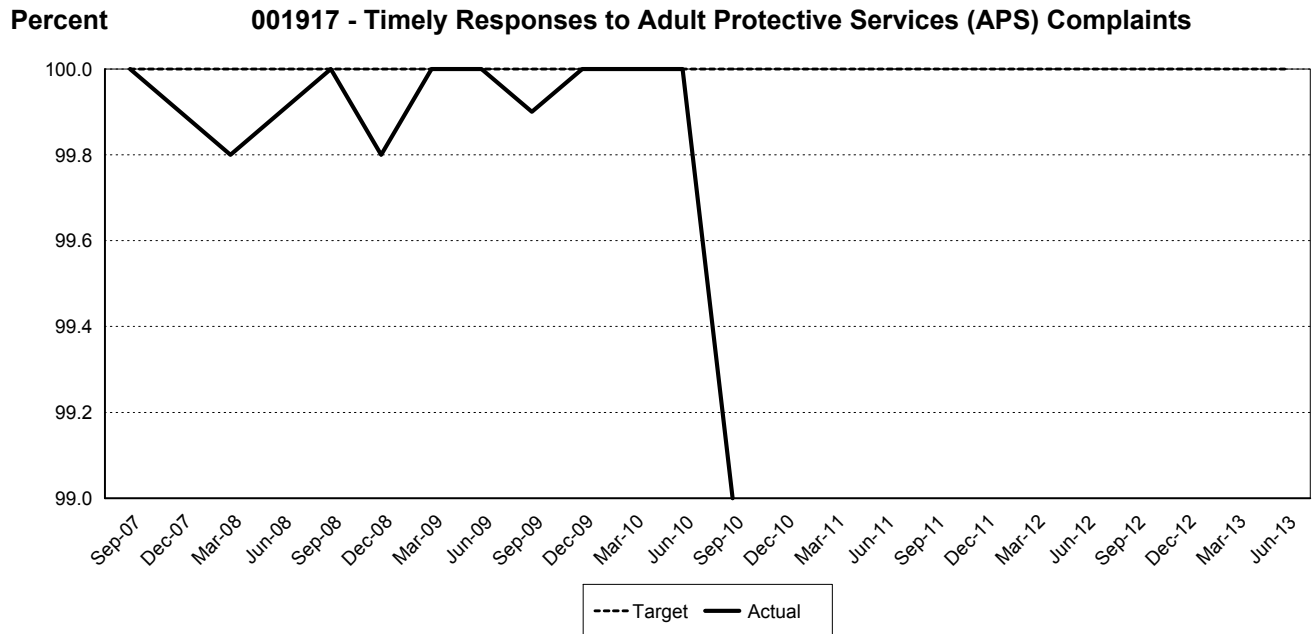
### Expected Results

1,800 people successfully rehabilitated.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## J104 Vocational Rehabilitation Counseling and Guidance

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

### Program 100 - Vocational Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	295.4	295.1	295.3
<b>001 General Fund</b>			
001-1 State	\$7,344,000	\$7,183,000	\$14,527,000
001-2 Federal	\$23,372,000	\$23,854,000	\$47,226,000
<b>001 Account Total</b>	<b>\$30,716,000</b>	<b>\$31,037,000</b>	<b>\$61,753,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Prepare and support youth and adults for employment

### Expected Results

1,800 people successfully rehabilitated.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2009-11	Q8		675
	Q7		675
	Q6		675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675
2007-09	Q8	574	780
	Q7	524	780
	Q6	618	747
	Q5	759	747
	Q4	536	747
	Q3	536	747
	Q2	743	747
	Q1	564	624

Number

001310 - Number of individuals achieving employment outcomes



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**001312 The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.**

Biennium	Period	Actual	Target
2009-11	Q8		55.8%
	Q7		55.8%
	Q6		55.8%
	Q5	54.74%	55.8%
	Q4	52%	55.8%
	Q3	50%	55.8%
	Q2	49.66%	55.8%
	Q1	54.74%	55.8%
2007-09	Q8	54.9%	55.8%
	Q7	51.22%	55.8%
	Q6	59.08%	55.8%
	Q5	59.06%	55.8%
	Q4	62.36%	55.8%
	Q3	60.29%	55.8%
	Q2	60.62%	55.8%
	Q1	58.81%	55.8%

Percent

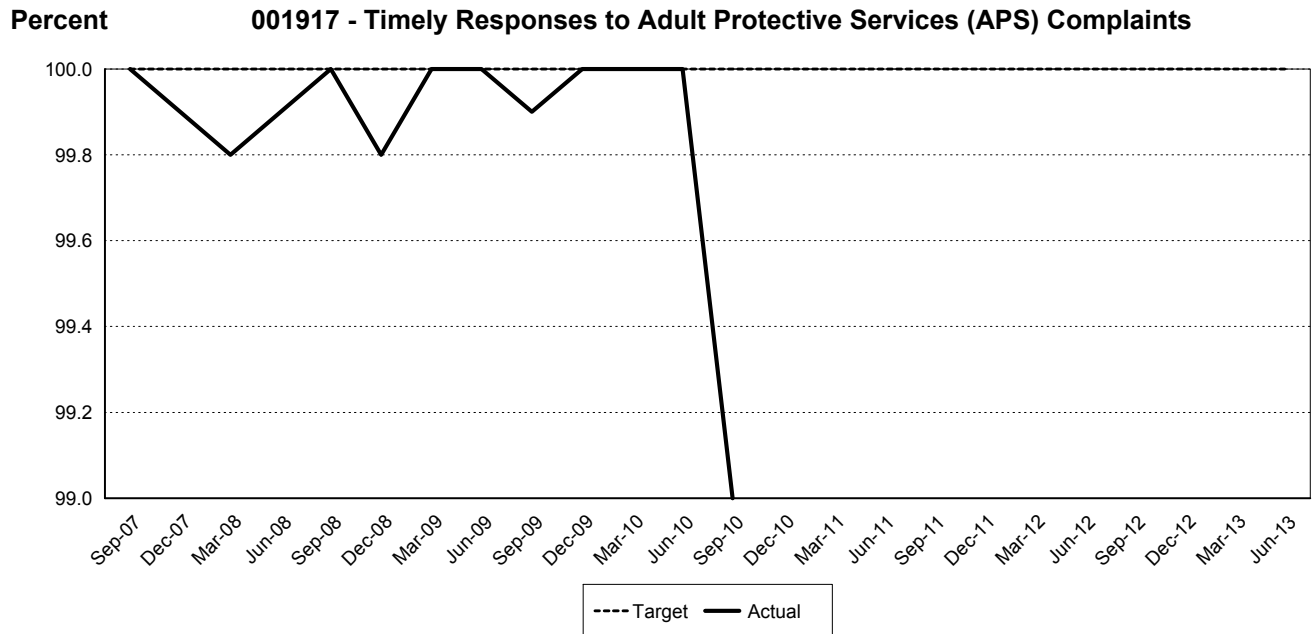
**001312 - Rehabilitation Rate**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## J105 Vocational Rehabilitation Direct Client Services

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

### Program 100 - Vocational Rehabilitation

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	20.8	19.1	20.0
<b>001 General Fund</b>			
001-1 State	\$3,464,000	\$3,635,000	\$7,099,000
001-2 Federal	\$24,609,000	\$26,914,000	\$51,523,000
001-8 Federal Stimulus	\$2,500,000	\$0	\$2,500,000
<b>001 Account Total</b>	<b>\$30,573,000</b>	<b>\$30,549,000</b>	<b>\$61,122,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Prepare and support youth and adults for employment

### Expected Results

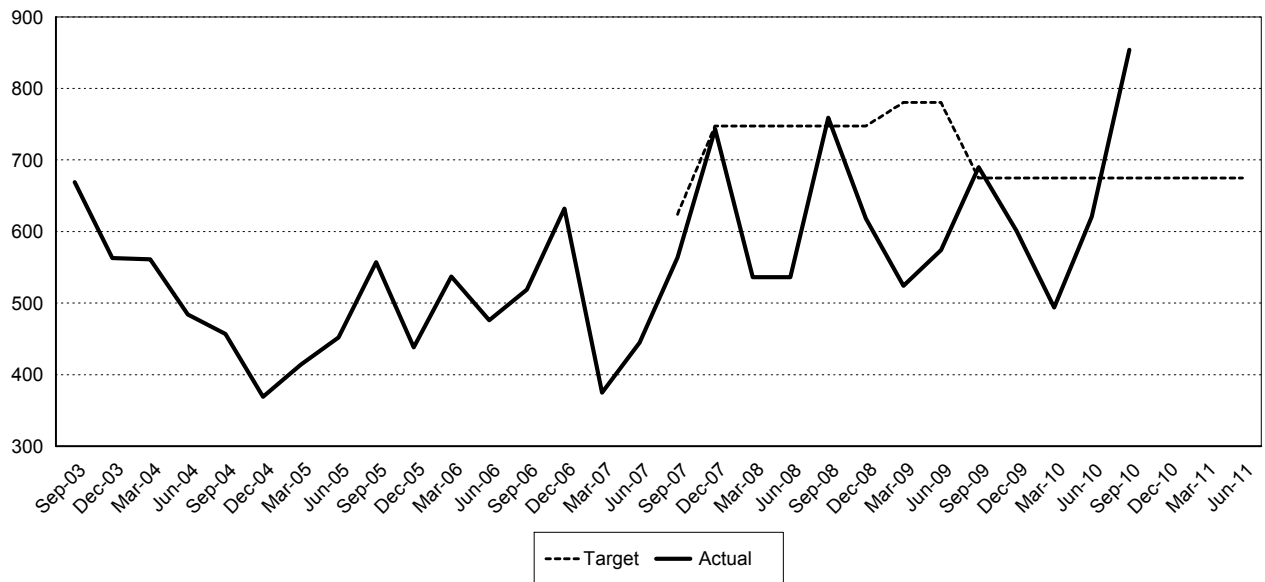
1,800 people successfully rehabilitated.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2009-11	Q8		675
	Q7		675
	Q6		675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675
2007-09	Q8	574	780
	Q7	524	780
	Q6	618	747
	Q5	759	747
	Q4	536	747
	Q3	536	747
	Q2	743	747
	Q1	564	624

Number

001310 - Number of individuals achieving employment outcomes

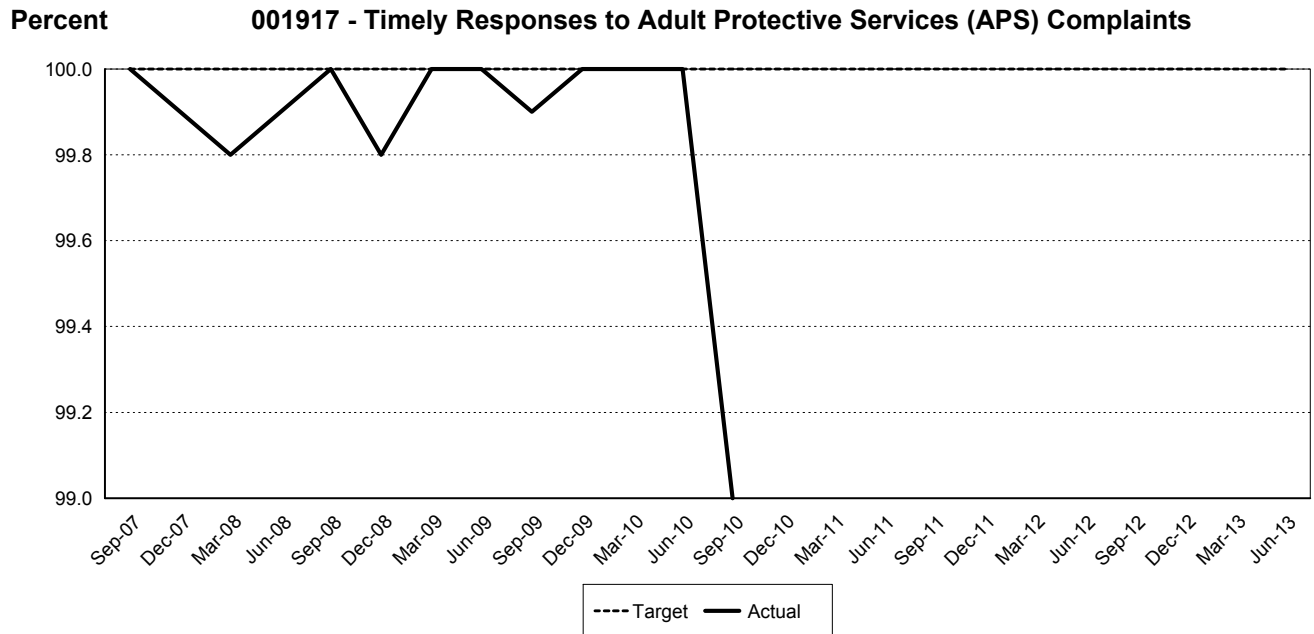




Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## K002 Operations Support and Services Division

The Operations Support and Services Division provides a broad range of services and support to all DSHS agency programs and clients. These services include background checks, contracts and procurements, purchasing, asset and fleet management, language testing and certification of interpreters, administrative hearing decision reviews, rule and policy expertise, capital program budget development, and management and oversight of state-owned or leased land and buildings.

### Program 110 - Administration and Supporting Services

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	275.2	276.2	275.7
<b>001 General Fund</b>			
001-1 State	\$14,697,000	\$14,547,000	\$29,244,000
001-2 Federal	\$2,850,000	\$2,871,000	\$5,721,000
001-A DSHS Family Support/Child Welfare Federal	\$1,611,000	\$1,623,000	\$3,234,000
001-C Medicaid Federal	\$3,400,000	\$3,321,000	\$6,721,000
001-D DSHS Temporary Assistance for Needy Families	\$1,144,000	\$1,152,000	\$2,296,000
<b>001 Account Total</b>	<b>\$23,702,000</b>	<b>\$23,514,000</b>	<b>\$47,216,000</b>
<b>553 Performance Audits of Government Account</b>			
553-1 State	\$2,341,000	\$2,471,000	\$4,812,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

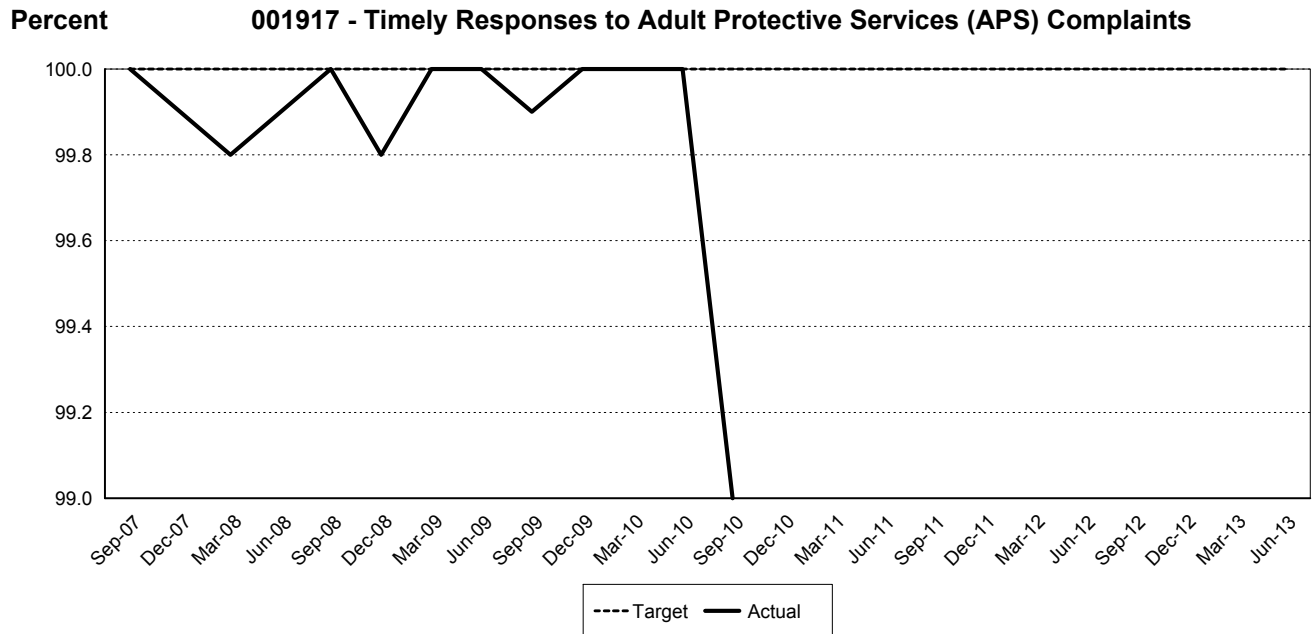
**Expected Results**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

Provide high-quality infrastructure services that will allow the department to run efficiently.

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## K030 Executive Management

Executive Management provides policy direction, oversees department legislative activities, coordinates agency communications, and monitors agency performance in service delivery. Functions at the agency level include program reviews, risk management assessment, loss prevention, forms and records management, investigations related to allegations of fraud, public disclosure activities, quality improvement, strategic planning, safety, access and equal opportunity, and support for community partnerships and policy.

### Program 110 - Administration and Supporting Services

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	47.3	47.3	47.3
<b>001 General Fund</b>			
001-1 State	\$2,800,000	\$2,736,000	\$5,536,000
001-2 Federal	\$839,000	\$822,000	\$1,661,000
001-A DSHS Family Support/Child Welfare Federal	\$412,000	\$416,000	\$828,000
001-C Medicaid Federal	\$622,000	\$613,000	\$1,235,000
001-D DSHS Temporary Assistance for Needy Families	\$235,000	\$237,000	\$472,000
<b>001 Account Total</b>	<b>\$4,908,000</b>	<b>\$4,824,000</b>	<b>\$9,732,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

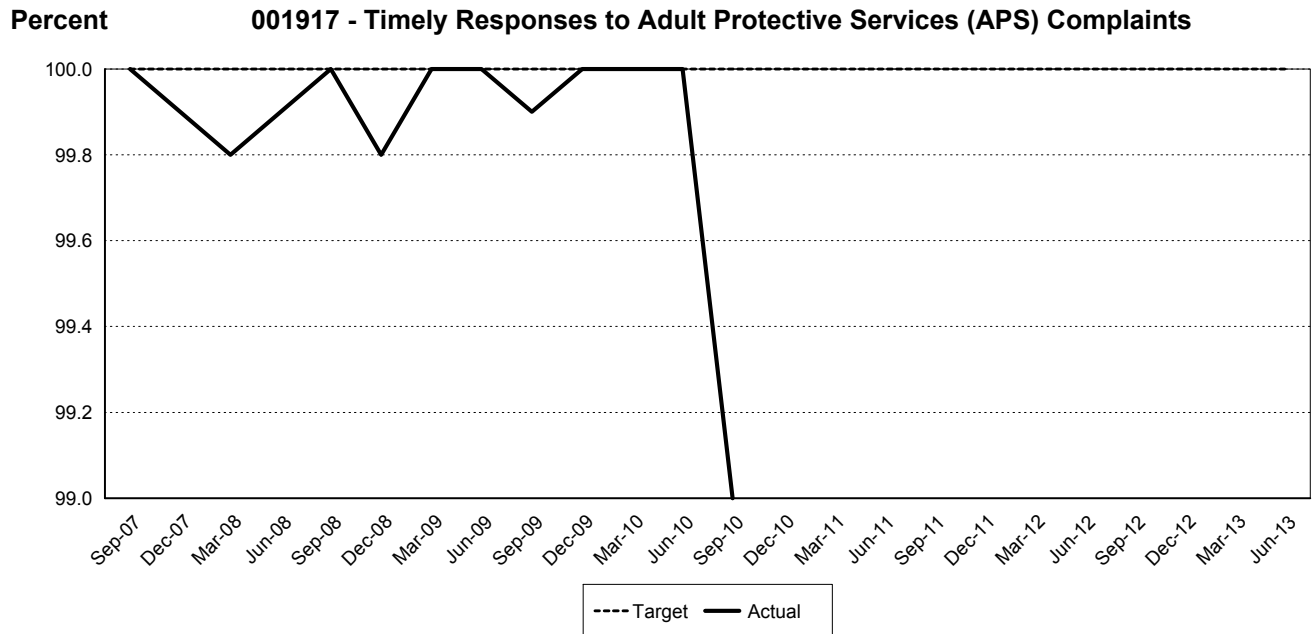
**Expected Results**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

Provide policy direction that ensures the department makes the most effective use of public resources.

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## K037 Financial Services Administration

The Financial Services Administration is responsible for developing the department's operating budget and monitoring expenditures for compliance with legislative intent, forecasting expenditures, preparing fiscal notes, and performing payroll functions for the agency. The Financial Services Administration oversees and provides direction to programs regarding accounting functions and financial systems; and collaborates financial activities with the State Auditor's Office, the Office of Financial Management, and the Office of the State Treasurer. These services are performed through the Budget Office, Office of Accounting Services, and the Fiscal Services Office.

### Program 110 - Administration and Supporting Services

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	83.3	83.3	83.3
<b>001 General Fund</b>			
001-1 State	\$5,495,000	\$5,464,000	\$10,959,000
001-2 Federal	\$238,000	\$259,000	\$497,000
001-A DSHS Family Support/Child Welfare Federal	\$812,000	\$817,000	\$1,629,000
001-C Medicaid Federal	\$854,000	\$814,000	\$1,668,000
001-D DSHS Temporary Assistance for Needy Families	\$973,000	\$981,000	\$1,954,000
<b>001 Account Total</b>	<b>\$8,372,000</b>	<b>\$8,335,000</b>	<b>\$16,707,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

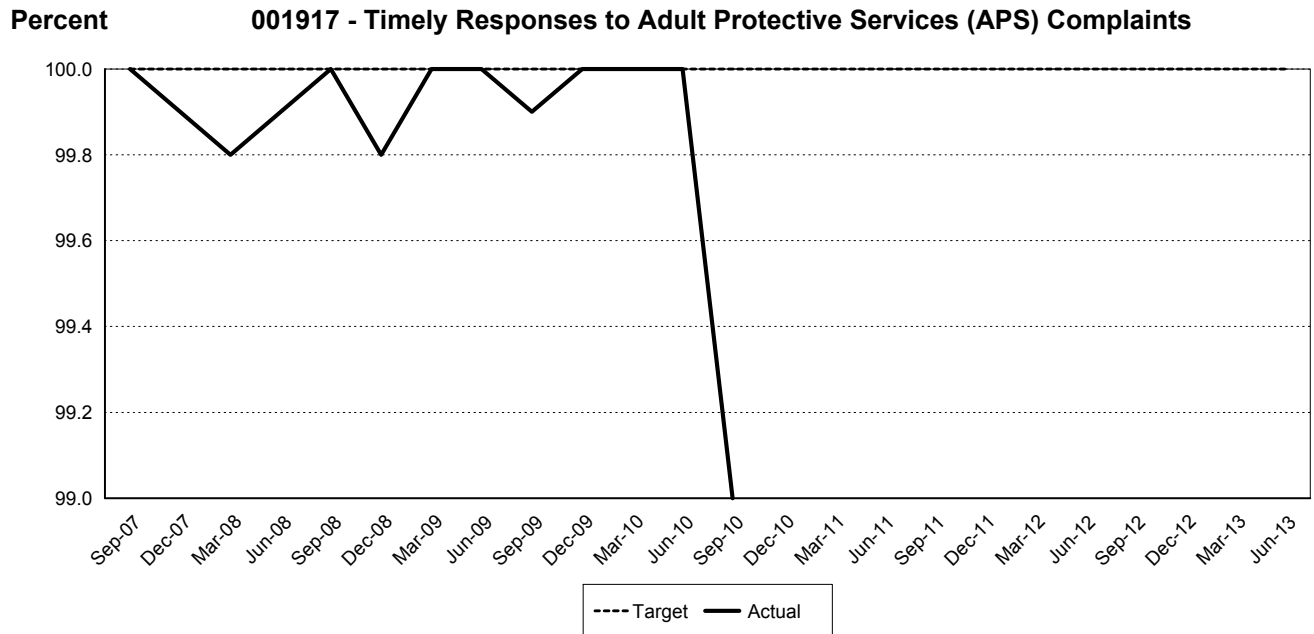
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

### Expected Results

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## K094 Special Projects and Unique Programs Grants

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Mental Health Transformation State Incentive Grant that provides funds for developing a more effective and efficient mental health system.

### Program 110 - Administration and Supporting Services

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	13.5	13.5	13.5
<b>001 General Fund</b>			
001-1 State	\$2,118,000	\$718,000	\$2,836,000
001-2 Federal	\$2,627,000	\$2,627,000	\$5,254,000
001-7 Private/Local	\$1,520,000	\$120,000	\$1,640,000
001-A DSHS Family Support/Child Welfare Federal	\$4,000	\$4,000	\$8,000
001-C Medicaid Federal	\$10,000	\$10,000	\$20,000
<b>001 Account Total</b>	<b>\$6,279,000</b>	<b>\$3,479,000</b>	<b>\$9,758,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

### Expected Results

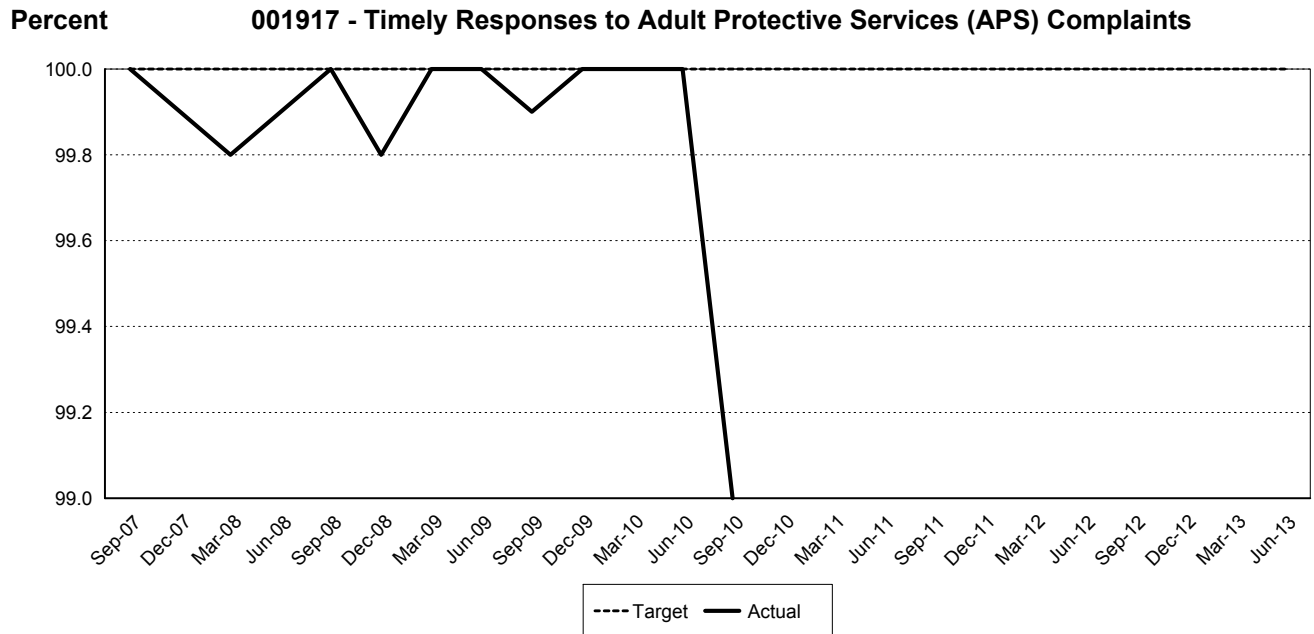
Special Projects will be effectively managed to benefit the department.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## K099 Suspense

This activity involves items such as federal/state program adjustments, Title 19 distributions for the program, statutorily cancelled warrants, and items that will be transferred to other programs.

### Program 110 - Administration and Supporting Services

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$(327,000)	\$(363,000)	\$(690,000)
001-2 Federal	\$(116,000)	\$(138,000)	\$(254,000)
001-D DSHS Temporary Assistance for Needy Families	\$0	\$50,000	\$50,000
<b>001 Account Total</b>	<b>(\$443,000)</b>	<b>(\$451,000)</b>	<b>(\$894,000)</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

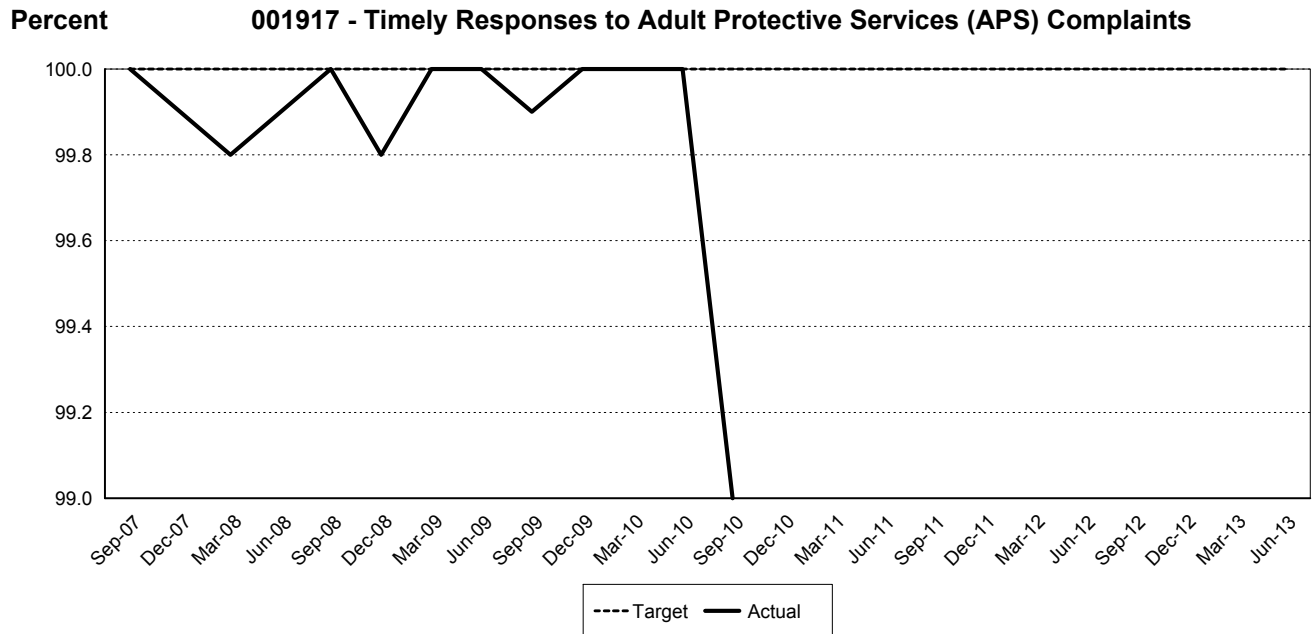
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

### Expected Results

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## K107 Council for Children and Families

The Council for Children and Families serves as a statewide resource to promote the optimal development of children and families by leading Washington State in its efforts to prevent child abuse and neglect before it occurs. It funds and provides training, technical assistance, and support to community-based programs to increase their capacity to achieve measurable outcomes and sustainability. It works in partnership with organizations to leverage resources and address systemic barriers that reduce access to services and support, and advances awareness of issues and resources that strengthen families and protect children from harm.

### Program 110 - Administration and Supporting Services

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	7.0	0.0	3.5
<b>001 General Fund</b>			
001-1 State	\$103,000	\$51,000	\$154,000
001-2 Federal	\$431,000	\$0	\$431,000
<b>001 Account Total</b>	<b>\$534,000</b>	<b>\$51,000</b>	<b>\$585,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

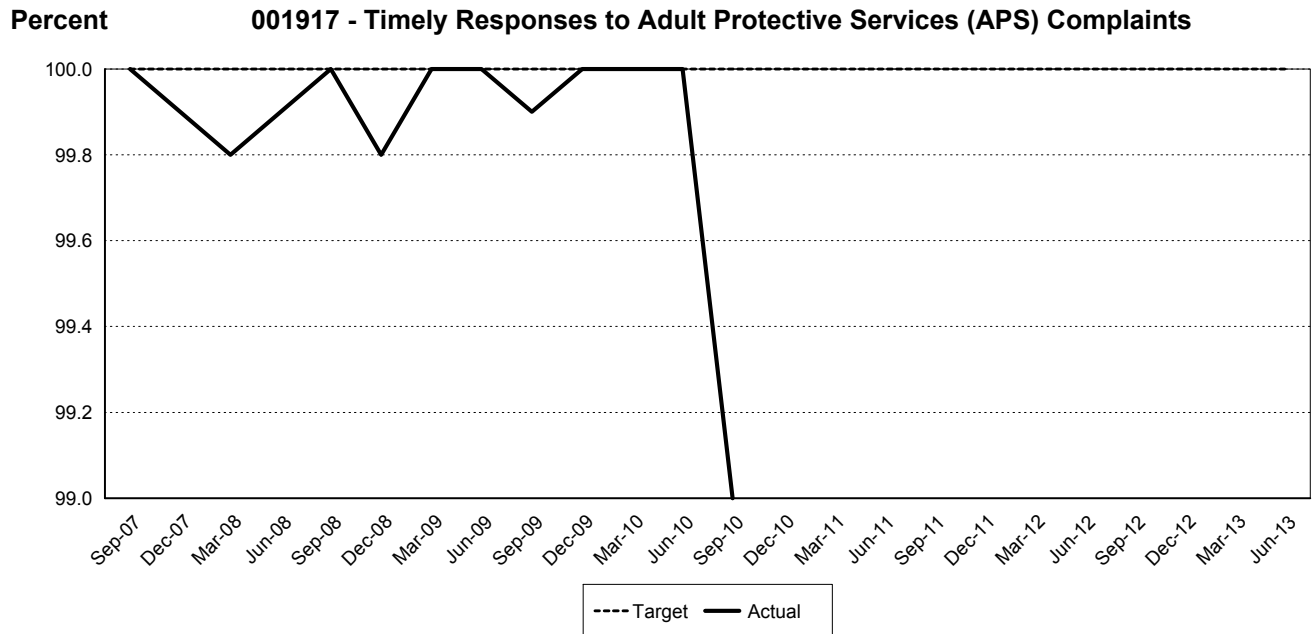
**Statewide Strategy:** Provide support services to families

### Expected Results

Strengthen the statewide network of community-based family support programs.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## K108 Family Policy Council

The Family Policy Council is responsible for developing community-based, comprehensive plans for the prevention of selected problem behaviors, based on data, community input, and the risk and protective factor analysis. The council's intent is to form and continue local outcome-oriented prevention and provide early intervention services for children and families to slow the dramatic increase in crime committed by youth.

### Program 110 - Administration and Supporting Services

Account	FY 2012	FY 2013	Biennial Total
FTE	0.5	0.0	0.3

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

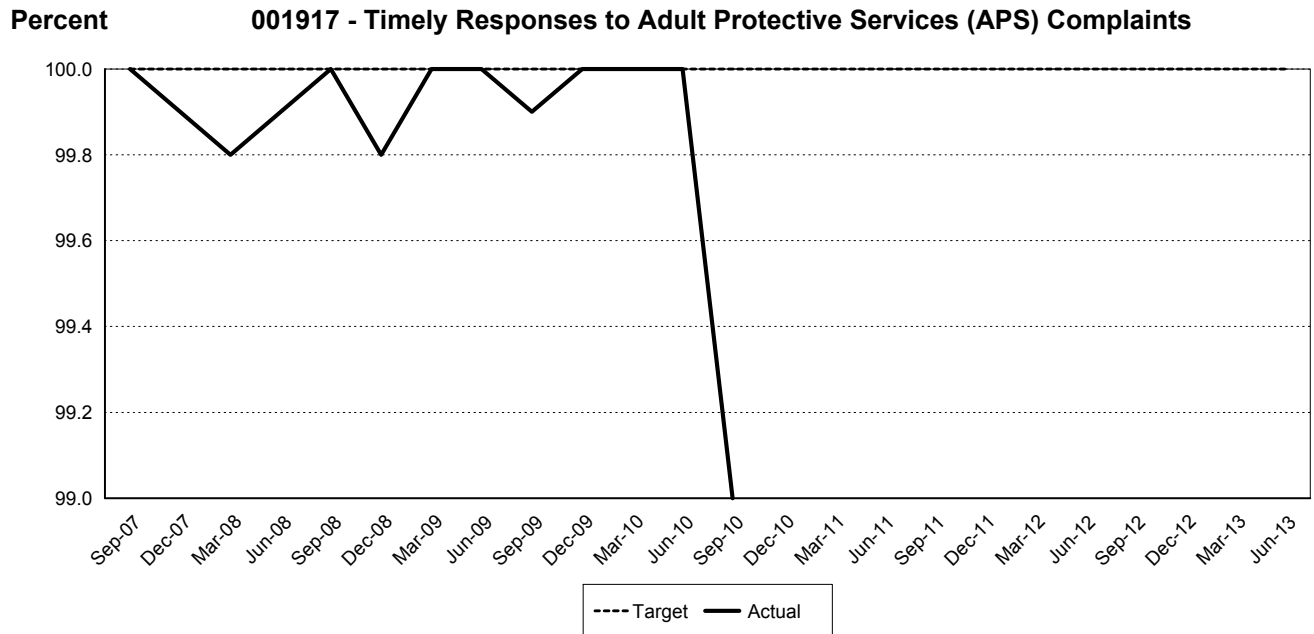
### Expected Results

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## K109 Governor's Juvenile Justice Advisory Activity (GJJAC)

The GJJAC was established by Executive Order in 1982 to implement the federal Juvenile Justice and Delinquency Prevention Act in Washington State. The committee serves as an information resource and sponsors, promotes, and encourages public education programs on juvenile justice issues; provides technical assistance and training for professionals in the juvenile justice system; provides policy recommendations and information to the Governor, the Legislature, DSHS, other organizations, and the public; and develops funding priorities and awards the federal Juvenile Justice and Delinquency Prevention funds.

### Program 110 - Administration and Supporting Services

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	4.0	4.0	4.0
<b>001 General Fund</b>			
001-1 State	\$812,000	\$807,000	\$1,619,000
001-2 Federal	\$2,746,000	\$2,746,000	\$5,492,000
001-7 Private/Local	\$238,000	\$238,000	\$476,000
<b>001 Account Total</b>	<b>\$3,796,000</b>	<b>\$3,791,000</b>	<b>\$7,587,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

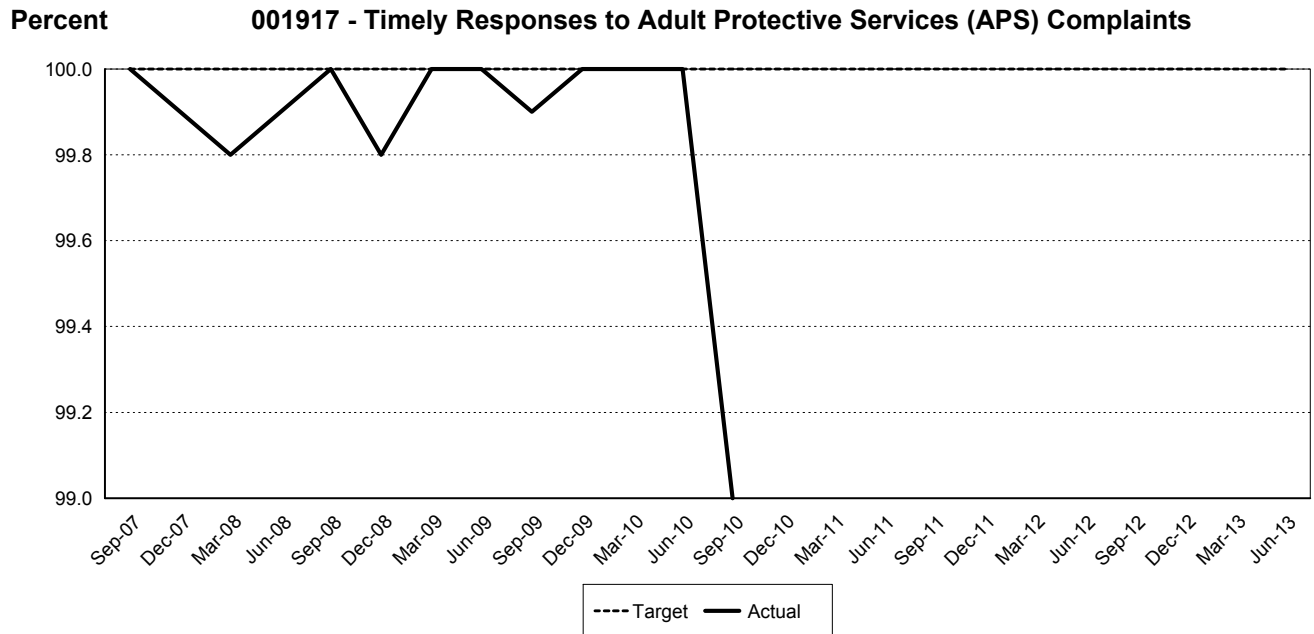


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

To strengthen and improve the juvenile justice system in Washington State including supporting proven and promising research-based prevention and intervention strategies to reduce juvenile delinquency, and efforts to reduce the disproportionate number of minority youth who come into contact with the juvenile justice system.

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## N073 Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

### Program 145 - Payments to Other Agencies

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$66,410,000	\$63,304,000	\$129,714,000
001-2 Federal	\$1,546,000	\$1,545,000	\$3,091,000
001-A DSHS Family Support/Child Welfare Federal	\$15,377,000	\$16,019,000	\$31,396,000
001-C Medicaid Federal	\$11,941,000	\$10,854,000	\$22,795,000
001-D DSHS Temporary Assistance for Needy Families	\$1,516,000	\$1,515,000	\$3,031,000
<b>001 Account Total</b>	<b>\$96,790,000</b>	<b>\$93,237,000</b>	<b>\$190,027,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

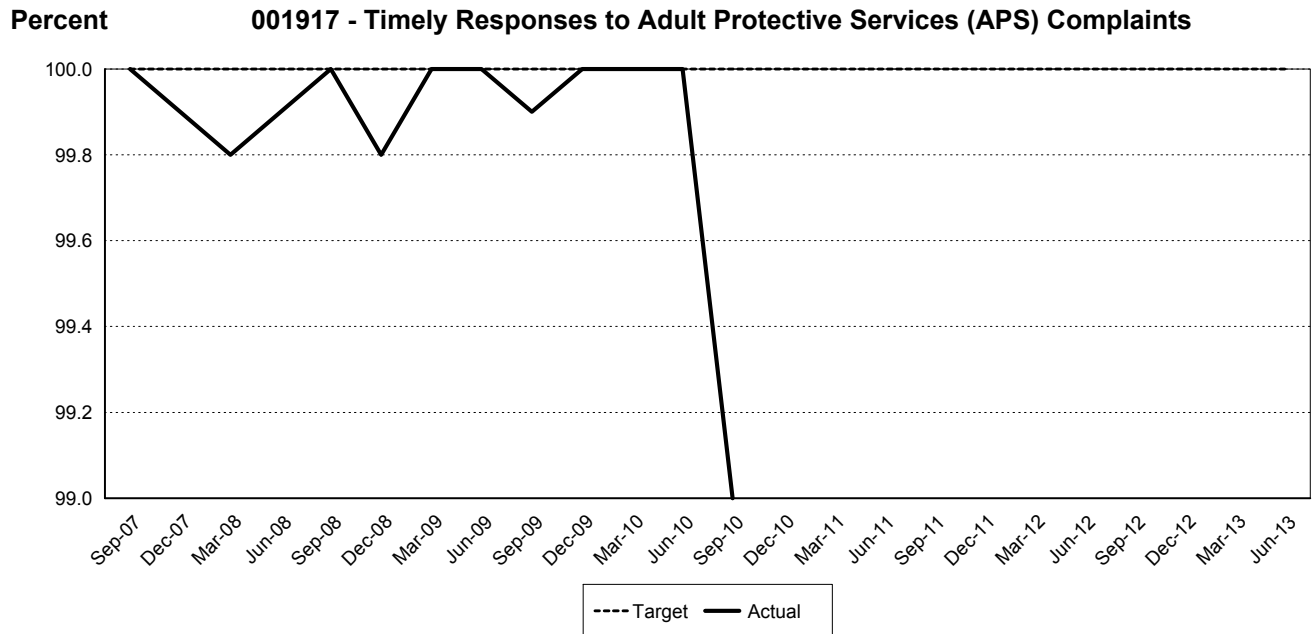
**Statewide Strategy:** Provide support services to families

### Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%



## P001 Information Systems Services

The Information System Services Division is the primary service provider for DSHS-wide information technology services. The Division is responsible for network infrastructure and support, electronic messaging, telephone and voice services, production control, data security and disaster recovery, enterprise application development services for DSHS Executive Administrations, support of the Imaging system and the Social Service Payment System, Internet/Intranet services, enterprise architecture, formulating agency IT policy, maintaining an IT portfolio, facilitating application governance and the setting of agency IT standards, and coordinating oversight reporting to the Information Services Board.

### Program 150 - Information System Services

Account	FY 2012	FY 2013	Biennial Total
FTE	199.8	199.4	199.6

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

### Expected Results

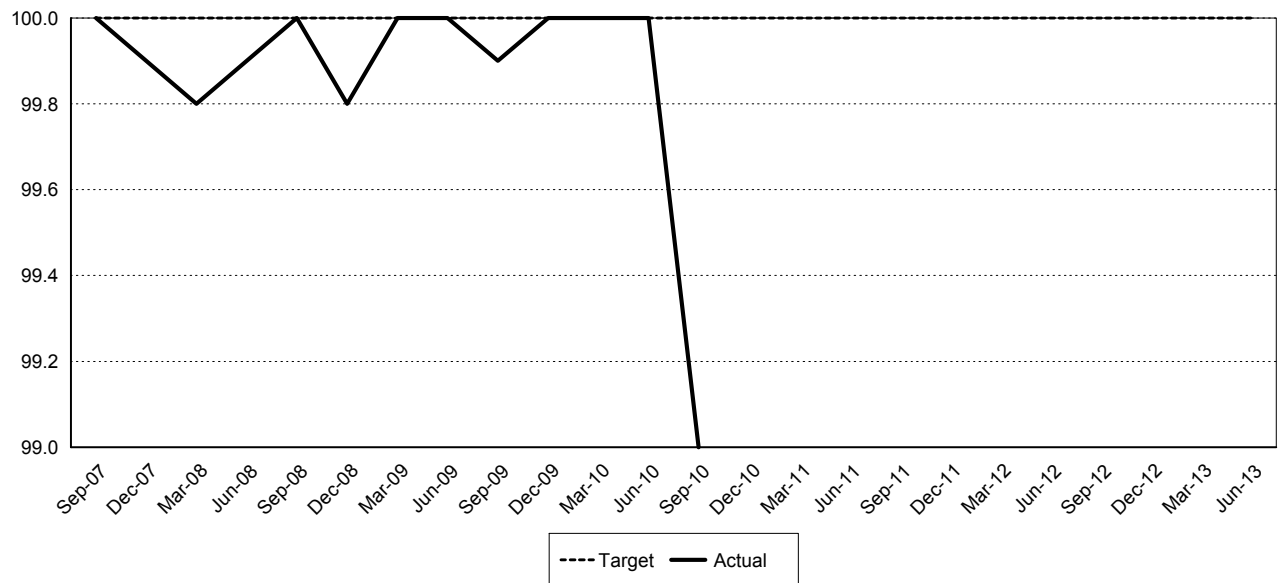
Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

### Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



### Grand Total

	FY 2012	FY 2013	Biennial Total
<b>FTE's</b>	16,956.5	16,925.5	16,941.0
<b>GFS</b>	\$2,853,085,000	\$2,877,690,000	\$5,730,775,000
<b>Other</b>	\$2,697,638,000	\$2,743,057,000	\$5,440,695,000
<b>Total</b>	\$5,550,723,000	\$5,620,747,000	\$11,171,470,000

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	300
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM